BUDGET JUSTIFICATION FOR PROGRAM ELEMENTS

OF THE

DEFENSE LOGISTICS AGENCY

RESEARCH AND DEVELOPMENT PROGRAM

FY 1999 AMENDED BUDGET ESTIMATES

FEBRUARY 1998

PROGRAM ELEMENT COMPARISON SUMMARY
INTRODUCTION AND EXPLANATION OF CONTENTS

General Information.

This document provides summary information on the Defense Logistics Agency (DLA) Research, Development, Test and Evaluation Program. This information is specifically prepared for the Office of the Under Secretary of Defense (Comptroller), in support of the OSD/OMB budget review, and congressional committees during the FY 1998/1999 budget hearings. The R-2 and R-3 exhibits provide narrative information on all RDT&E Program Elements (PE) and projects.

Comparison of FY 1997 and FY 1998 Data.

This submission reflects an increase of $4.8 million in FY 1997 and a net increase of $53.8 million in FY 1998 from last year's Congressional Justification Budget Submission due to the transfer of $5.0 million from DARPA Dual Use Applications Program(DUAP) for the National Center for Manufacturing Sciences (NCMS); net OSD adjustments, inflation reductions, withdrawal of funds rescinded as part of the FY 1997 DoD Supplemental, and FY 1998 congressional adds for the Casting Emissions Reduction Program (CERP), Commodity Management Systems Consolidation (CMSC),Computer Aided Technology Transfer (CATT), Electronic Commerce Resource Centers (ECRCs), and Rapid Acquisition of Manufactured Parts (RAMP) programs .

FY 1997 included funding for two congressional adds for Metal Casting and Military Cargo Methods programs under the Logistics R&D program; and one congressional add under the Defense Support Activities (DSAs) program for the Data Review and Monitoring Aid (DRAMA) program.

Relationship of FY 1998/1999 Budget Structure to FY 1997 Budget

Beginning in FY 1997, the Defense Manpower Data Center is no longer designated a Defense Support Activity (DSA), but is merged with the Civilian Personnel Management Service, a DoD Field Activity (FA);resulting in a new single organization renamed the DoD Human Resources Activity (DHRA) per PBD 721 against an existing PE 0605803S under Budget Activity 6. Due to OUSD(C) actions, funding for PE 0603805S - DUAP for NCMS was transferred from DARPA to DLA in FY 1997 under Budget Activity 3. Per PBD 711, the DoD Technology Analysis Office(DTAO), no longer designated a DSA, transfers its FTEs and associated labor costs to OSD, retaining its non-labor funding against the existing PE 0605798S under Budget Activity 6. The decrease in FY 1999 funding is attributed to the transfer of the Defense Technical Information Center (DTIC) per PBD 711, beginning in FY 1998, from DLA to the Defense Information Systems Agency (DISA) under Budget Activity 6.

On Demand Manufacturing is a new start in FY 1998. The program builds a program started by the Air Force-(CATT) program. CATT establishes a network of companies to produce parts in a very short production lead time with minimum administration. The significant decrease in the DSA PE in FYs 1998 and 1999 reflects the shift in funding to the new DHRA under Budget Activity 6. Due to congressional action, funding for PE 0603753S - Electronic Commerce Resource Centers (ECRCs) was transferred from DARPA to DLA in FY 1998 and received $33million as a congressional add in FY 1998 under Budget Activity 3.

DEFENSE LOGISTICS AGENCY
RESEARCH AND DEVELOPMENT PROGRAM
FY 1999 AMENDED BUDGET ESTIMATES
FEBRUARY 1998

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UNCLASSIFIED

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE-WIDE

FY 1999 PROGRAM ELEMENT SUMMARY (R-1)

(Dollars in Thousands)

Program Element Number	Title	Budget Activity	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
0603712S	Logistics R&D Technology Demonstration	03	19,220	21,554	17,788
0603753S	Electronic Commerce Resource Centers	03	0	46,421	0
0603805S	National Center for Manufacturing Sciences	03	5,000	0	6,000
0605798S	Defense Technology Analysis*	06	13,096	8,542	5,010
0605801S	Defense Technical Information Center	06	43,315	45,413	0
0605803S	DoD Human Resources Activity	06	1,887	8,016	8,248
0708011S	Industrial Preparedness Manufacturing Technology	07	6,101	26,013	26,231
	TOTAL - DIRECT		88,619	155,959	63,277

*DSAs in FY 97 only.

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE-WIDE
FY 1999 PROGRAM ELEMENT LIST
(Dollars in Thousands)

Program Element Number	Title	Budget Activity	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
0605801S	Defense Technical Information Center	06	43,315	45,413	0
0605798S	Defense Technology Analysis*	06	13,096	8,542	5,010
0605803S	DoD Human Resources Activity	06	1,887	8,016	8,248
0603753S	Electronic Commerce Resource Centers (ECRCs)	03	0	46,421	0
0708011S	Industrial Preparedness Manufacturing Technology	07	6,101	26,013	26,231
0603712S	Logistics R&D Technology Demonstration	03	19,220	21,554	17,788
0603805S	National Center for Manufacturing Sciences	03	5,000	0	6,000
	TOTAL - DIRECT		88,619	155,959	63,277

*DSAs in FY 97 only.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 1998					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3				Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION					
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT	19.220	21.554	17.788	18.210	18.594	19.081	19.604	Cont.	Cont
#1: User-Source Link	4.479	4.646	3.900	3.900	0.000	0.000	0.000	0.000	17.079
#2: Rule-based Decisions	2.912	2.226	2.300	1.900	0.000	0.000	0.000	0.000	9.412
#3: Material Acquisition: Electronics	4.642	4.257	5.000	5.500	6.100	6.300	6.500	Cont.	Cont
#4: Advanced Logistics Support	2.730	2.901	3.800	3.900	1.900	0.000	0.000	Cont	Cont
#5: Advanced Technology Integrator	1.592	1.741	1.860	2.100	2.500	2.600	2.700	Cont.	Cont
#6 Future Logistics R&D Requirements	0.000	0.000	0.000	0.000	7.147	9.181	9.404	Cont	Cont
#7 On Demand Manufacturing/CATT	0.000	5.783	0.928	0.910	0.947	1.000	1.000	Cont	Cont
#8 MetalCasting	1.875	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.875
#9 Military Cargo Methods	0.990	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.990

A. Mission Description & Budget Item Justification: The DoD logistics vision calls for providing flexible, cost effective and prompt materiel support, logistics information and services; achieving the leanest possible infrastructure and the employment of the best commercial and government sources and practices. The DLA Logistics R&D program will develop and demonstrate high risk, high payoff technology that will provide a significantly higher level of support at lower costs, than would be otherwise attainable. The DLA program is a key part of the DARPA/DLA Advanced Logistics Program. Focused Logistics is one of the five basic tenants of Joint Vision 2010. The DLA logistics R&D program contributes directly to achieving JV 2010's vision of logistics "support in hours or days versus weeks." The objective of the Advanced Logistics Program is to provide a collaborative environment which will allow the Operations community (J3) and Logistics planning community (J4), TRANSCOM and DLA to seamlessly interact on operations planning and execution of war time operations. In addition, DLA will use the same system in peace time to significantly reduce Logistics Response Time and reduce the cost of DLA operations while maintaining readiness.

#1 USER-SOURCE LINK: Effort links DoD parts consumers with suppliers, enabling users to decide on price, quality, packaging, quantity, and ordering. Effort will significantly reduce DLA's overhead and inventory costs as more direct vendor deliveries will be attainable.

#2 RULE-BASED DECISIONS: Automates decision processes in buying, cataloging and item management that are strictly rule-based, to increase turnarounds and decreasing labor costs. First thrust concentrates on procurement activities, followed by item management and cataloging functions.

#3 MATERIAL ACQ: ELECTRONICS: Will fund continued enhancement of Generalized Emulation of Microcircuits effort and continue the Advanced Microcircuit Emulation (AME) which started in FY 97 . Program reduces weapons system support costs by providing an alternative to circuit board redesigns and lifetime buys. To date, GEM has delivered 14,000 microcircuits of 75 different types to 31 different weapon systems.

#4 ADVANCED TECHNOLOGY LOGISTICS SUPPORT NETWORK (ATSN): Effort develops a total logistics approach to applying advanced decision supports to center's goals well into the next century. Emphasis on cost-effective resourcing for wartime needs, customer choices, and fast, predictable deliveries.

#5 ADVANCED TECHNOLOGY INTEGRATOR: Will demonstrate prototypes of new mat'l handling & distribution equipment in a DoD depots prior to full scale implementation. Targets are storage, distribution and receiving processes, incorporating automatic identification technologies.

#6 FUTURE LOGISTICS R&D REQUIREMENTS: These funds will accelerate the transition of technology to the DLA, so that dramatic improvements in supply support can be undertaken. The alternative is for the Agency to slowly follow in the footsteps of Commercial supply practices, rather than to be the leader in Logistics efficiency, effectiveness and military readiness.

#7 ON DEMAND MANUFACTURING/COMPUTER AIDED TECHNOLOGY TRANSFER (CATT): This cycle time reduction initiative will establish commercial manufacturing capabilities to acquire parts "on demand". Contracting relationships will be established to obtain small quantities of military unique items of low demand, with significantly lower costs and greatly improved response time.

#8 METALCASTING: Cuts costs and reduces lead times of spare parts, by developing concurrent engineering teams to exploit ability of casting technology to reduce part count, tooling costs, and machining costs. In future years will be transitioned to Manufacturing Technology (PE 0708011S).

#9 MILITARY CARGO METHODS: Congressional add to study private sector transport of containerized munitions and third party logistics.

B. Program Change Summary:

	Cost in Millions		
	FY97	FY98	FY99
President's Budget Submission:	19.357	17.267	17.788
Adjustment to Appropriated Value:	- 0.137	4.287	-----
Current Budget Submission	19.220	21.554	17.788

Change Summary Explanation:

Funding: FY 97 net adjustments reflects $95 thousand internal realignment and $42 thousand rescinded as part of the FY 1997 DoD supplemental. FY98 net adjustment reflects a congressional add, +5Million for CATT and - $713 thousand congressional undistributed reductions.
Schedule: No Significant Changes

Technical: No Significant Changes. FF

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 1998					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3				Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION					
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY02	FY03	COST TO COMP	TOTAL
#1: USER-SOURCE LINK	4.479	4.646	3.900	3.900	0.0	0.0	0.0	0.0	16.925

A. Mission Description and Justification:

User-Source Link will dramatically change the current logistical system as it exists today. DLA will offer users choices on sourcing, packaging, quality levels and shipping that were previously decided by our Inventory Control Points. The user will also be able to place the order on a pre-negotiated price schedule established by DLA. This will be accomplished by linking the user of parts with the suppliers. The initial phase will involve linking users to suppliers through a set of query servers. This will eliminate the need for suppliers to continually provide product information updates to the Government. Instead, the query servers will go to the suppliers organic product databases and retrieve the information for the user. The final phase of this effort will involve the use of "Agents." Software agents will travel between suppliers catalogs retrieving the information requested by the user without the use of query servers.

This project is needed to provide the DoD's customers with the information they need to make an informed buying decision. It will enable DLA to significantly reduce its overhead costs which are ultimately passed on to our customers. More direct vendor deliveries will result from this link which will reduce inventories. The use of suppliers part data will reduce the need for establishing NSNs and other cataloging data. Post-acquisition support problems and the resources necessary to solve them will go down as the user can interactively make their specific requirements known.

(U) Program Accomplishments and Plans:

(U) FY 1997:

- Develop data gathering tools and automated supply tools. Access to stock held in commercial inventory has been demonstrated as well as the ability to place credit card orders and military requisition, though the US Link technology.

(U) FY 1998:

- All DLA managed items will be visible and availability to order by DLA customers regardless of whether the stock is held by DLA Depots or in private industry's finished goods inventory.

B. Program Change Summary: Cost in Millions

	FY 97	FY98	FY99
President's Budget Submission:	4.404	4.800	3.900
Adjustment to Appropriated Value:	+.075	-.154	-----
Current Budget Submission:	4.479	4.646	3.900

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COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#1: USER-SOURCE LINK	4.479	4.646	3.900	3.900	0.000	0.000	0.000	0.000	16.925

C. Other Program Funding Summary:

- No funding dependencies on other programs.
- Related Programs: ARPA's FAST program (PE #62301E); ARPA's Advanced Logistics Program P.E.).

D. Schedule Profile:

US LINK will be test links among of DLA Inventory Control Points and Navy/Army/AF customer sites, and private industry.

	97				98				99			
	1	2	3	4	1	2	3	4	1	2	3	4
Phase I Add Vendors/DLA Items			X	X	X							
Phase I: Continue Query-server software development		X	X	X	X							
Phase I: DLA beta-test initial demo					X	X	X	X				
Phase I: Army/Navy/AF/USMC beta-test demo							X	X				
Phase II: Agent Development Solicitation & Awd								X				
Phase II: Agent Beta Testing									X	X	X	

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APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3				Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION					
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#2: Automate Rule-based Decisions	2.912	2.226	2.300	1.900	0.000	0.000	0.000	0.000	9.338

A. Mission Description & Budget Item Justification

Over 97% of DLA's procurements involve small purchases. Small purchases are very straightforward and lend themselves to automation. 20% of these actions are currently performed untouched by human hands. Because the remainder are mostly based on sets of rules, further automation could result in as many as 70% of all buys being automated. The second phase of this effort would address rule based decisions in cataloging and item management processes. Significant labor savings will result through the automation of many of these currently manual processes. The research will involve identification of those rule-based decisions that lend themselves toward automation, resolution of overlapping or conflicting rules, software development, demonstration, beta-site testing, feedback analysis and corrective action.

(U) **Program Accomplishments and Plans:**

(U) FY 1997:

- Demonstrate natural language processing for automation formulation of contracts.
- Develop technology for rapid reconfiguration of decision processes.

B. Program Change Summary:

	Cost in Millions		
	FY 97	FY98	FY99
President's Budget Submission:	2.912	2.300	2.300
Adjustment to Appropriated Value:	------	-.074-	-----
Current Budget Submission :	2.912	2.226	2.300

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: FEBRUARY 1998				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3					Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION				
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#2: Automate Rule-based Decisions	2.912	2.226	2.300	1.900	0.0	0.0	0.0	0.0	9.338

C. Other Program Funding Summary:

- No funding dependencies on other programs.
- Related Programs: ARPA's Intelligent Integration of Information (I-3) program (PE #62301E) (Knowledge Sharing Initiative.

D. Schedule Profile:

Automate a vast array of business processes throughout the buying and cataloging community that involve rule-based decision making. Increase automated procurements from 20%-60%. Cut manual intervention rate on automated buys by 90%. Output will be a significantly reduced DLA overhead rate due to labor savings.

	97				98				99			
	1	2	3	4	1	2	3	4	1	2	3	4
Conceptual Design of Decision Support Sys.	X	X	X									
Detailed design			X	X	X							
Design review/acceptance					X	X						
Coding						X	X	X	X	X	X	
System Integration and test						X	X	X	X	X	X	

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: FEBRUARY 1998				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3					Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION				
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#3: Material Acquisition: Electronics	4.642	4.257	5.000	5.500	6.100	6.300	6.500	Cont.	Cont.

A. Mission Description & Budget Item Justification

Develop a capability to emulate most obsolete digital integrated circuits (ICs) in the federal catalog using a single, flexible manufacturing line. DoD has estimated that $2.9B is spent every five years in redesigning circuit card assemblies. Much of these redesigns are driven by IC obsolescence. The commercial suppliers of ICs typically terminate production lines every 5 years, moving on to the next generation of ICs. Because DoD maintains weapons systems much longer than 5 years, this creates an obsolescence problem that can only be overcome through buying excessive inventories of parts before the production lines close or redesigning the next higher assembly to eliminate the obsolete part. DLA, as the manager of over 80% of the IC supply class, must have a capability to manufacture these devices. This project will develop this capability and expand it to the succeeding generations of obsolete ICs through the Advanced Microcircuit Emulation program.

(U) Program Achievements and Plans:

(U) FY 1997:

- Development and demonstration of emulated microcircuits needed for the following systems: F-14; F-15; F-16; F-18; JTIDS; UYK-43; UYK-44; AEGIS; JSTARS, SPACE SHUTTLE; TRIDENT; BSY-2; AWACS; CG-47; DESC(Various Users).
- Developing GEM devices: 66 New Part Types; 17,000 devices.
- Achievements: Field GEM Production Program (next Generation Emulation) begins emulates micro controllers & microprocessors, ASICs, LSI, VLSI, and Analog Devices.

B. Program Change Summary:

Cost in Millions

	FY 97	FY98	FY99
President's Budget Submission:	4.759	4.400	5.000
Adjustment to Appropriated Value:	-.117	-.143	----
Current Budget Submission:	4.642	4.257	5.000

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 1998					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3				Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION					
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to COMP	TOTAL
#3: Material Acquisition: Electronics	4.642	4.257	5.000	5.500	6.100	6.300	6.500	Cont.	Cont.

C. Other Program Funding Summary: No funding dependencies on other programs. No related programs.

D. Schedule Profile: The Generalized Emulation of Microcircuits (GEM) Program will eliminate the need to redesign in many cases by producing a form, fit, and function "drop-in" replacement for the old microcircuits using current technology. GEM addresses microcircuits built in the 1960's-70's. AME will address 1980's obsolescence.

	97				98				99			
	1	2	3	4	1	2	3	4	1	2	3	4
GEM Statement of Work												
GEM Dem/Val solicitation												
GEM Dem/Val award												
Qualify 2K ROM array												
Qualify high voltage array												
Scale BiCMOS process to 1.2 micron												
Attain QML certification												
Advance Microcircuit Emulation (AME) solicitation and Award	X											
Proof of concept of analog, microwave and ASIC emulation		X										
Cost Reduction for ASIC emulations		X	X	X	X	X	X	X	X	X	X	X

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: FEBRUARY 1998				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3					Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION				
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Comp	TOTAL
#4: Advanced Technology Logistics Support Network	2.730	2.901	3.800	3.900	1.900	0.000	0.000	Cont	Cont

A. Mission Description and Budget Item Justification

Advanced Technology Logistics Support Network initiative will reduce DoD inventory requirements by substituting immediate access to commercial sector inventories for stocks held in a DoD warehouses. Its objectives include creating a virtual inventory by tapping into worldwide commercial inventories; providing a full array of leveraged prices; providing a variety of delivery methods; providing graphics and on line help which will allow customers to fully explore an item's specifications, warranty and past performance; and creating a seamless catalog which integrates commercial catalog data with DLA negotiated prices. The program proposal seeks to allow DoD customers to conduct business on the Internet; utilize application scanners to remove the barriers of software language; link databases across government and industry via hyperlink technologies; and finally use hypertext markup language to merge government database information onto the Internet.

The ATSN program has far reaching applicability in allowing DLA and its customers to fully capitalize on the logistics related information technology advancements currently available. The program will bring this advanced technology to both peacetime customer support and mobilization support. These new technologies are critical elements to the achievement of DLA's programmed outyear savings in conjunction with implementation of reengineering initiatives and acquisition reform.

(U) Program Accomplishments and Plans:

(U) FY 1997:

- Demonstrate virtual inventory access in a distributed environment using state of the art human computer interface tools.
- Develop servers for rapid supply service and integrate with transportation and sustainment servers.

B. Program Change Summary: Cost in Millions

	FY 97	FY98	FY99
President's Budget Submission:	2.730	3.000	3.800
Adjustment to Appropriated Value:	----	- .099	----
Current Budget Submission:	2.730	2.901	3.800

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: FEBRUARY 1998				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3					Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION				
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Comp	TOTAL
#4: Advanced Technology Logistics Support Network	2.730	2.901	3.800	3.900	1.900	0.000	0.000	Cont	Cont

C. Other Program Funding Summary: No funding dependencies on other programs. Related Programs: ARPA's FAST program (PE #62301E); ARPA's Intelligent Integration of Information (I-3) (PE #62301E) program.

D. Schedule Profile: DLA's Defense Personnel Supply Center (DPSC) will manage the ATSN program. Will implement communications network developed under US Link. Objectives include reduction in customer delivery time variances from 50% to 3%, reduced inventories (both retail & wholesale), on-line requisition status, and lower unit prices.

	97				98				99			
	1	2	3	4	1	2	3	4	1	2	3	4
Contract Award	X											
Response process modeling and analysis		X	X	X	X							
Process integration/elimination		X	X	X	X	X	X	X	X	X	X	X

RDT&B BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: FEBRUARY 1998				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3					Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION				
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#5: ADVANCED TECHNOLOGY INTEGRATOR	1.592	1.741	1.860	2.100	2.500	2.600	2.700	Cont.	Cont.

Advanced Technology Integrator

A. Mission Description & Budget Item Justification:

The DoD has pursued material handling and distribution technologies in the past by identifying promising commercial technologies and installing them in our depots, many times in the absence of quantifiable benefits. This has resulted in identified challenges concerning realistic benefits, system interoperability, and resource/personnel capability. The Advanced Technology Integrator will eliminate these problems by providing a "try before you fly" capability where equipment can be simulated in a live depot environment prior to full-scale implementation. A demonstration center would be created. Tasks would be executed by the center in order to fully evaluate promising technologies or new concepts.

The impact of the Advanced Technology Integrator would be lower depot overhead costs associated with the receiving, storage, and issuing processes.

(U) Program Achievements and Plans:

(U) FY 1997:

- Development of virtual test-bed for depot operations.
- Development and demonstration of freight manifest automation.
- Development of sentinels for in-movement monitoring of materiel.

B. Program Change Summary:

Cost in Millions

	FY 97	FY98	FY99
President's Budget Submission:	1.592	1.800	1.860
Adjustment to Appropriated Value:	----	-.059	----
Current Budget Submission:	1. 592	1.741	1.860

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: FEBRUARY 1998				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3					Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION				
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Comp	TOTAL
#5: Advanced Technology Integrator	1.592	1.741	1.860	2.100	2.500	2.600	2.700	Cont.	Cont.

C. Other Program Funding Summary: No funding dependencies on other programs.

D. Schedule Profile: The Advanced Technology Integrator (ATI) is an innovative concept designed to identify gaps in commercial technology prior to acquisition and full scale implementation. ATI will foster the advancement of material handling and automatic identification technologies that will benefit the DLA/DoD distribution community.

	97				98				99			
	1	2	3	4	1	2	3	4	1	2	3	4
Depot region coordination	X	X										
Contract Solicitation			X									
Contract Award (from FY 96 Solicitation)		X										
Performance on FY 96 Awards			X	X	X	X						
Routing technology initial development			X	X	X							
Begin performance on FY 97 Awards				X	X	X	X	X	X	X		

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: FEBRUARY 1998				
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COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#6: Future Logistics R&D Requirements	0.000	0.000	0.000	0.000	7.147	9.181	9.404	Cont.	Cont.

A. Mission Description & Budget Item Justification:

These funds will be used for high risk and high payoff alternatives to the conventional investment programs to improve efficiency and lower costs of acquisition, supply management and distribution.

(U) Program Achievements and Plans:

(U) FY 1997:

- N/A

B. Program Change Summary:

Cost in Millions

	FY 97	FY98	FY99
President's Budget Submission:	0.000	0.000	0.000
Adjustment to Appropriated Value:	N/A	N/A	N/A
Current Budget Submission:	0.000	0.000	0.000

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: FEBRUARY 1998				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3					Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION				
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#6: Future Logistics R&D Requirements	0.000	0.000	0.000	.0.0	7.147	9.181	9.404	Cont.	Cont.

C. Other Program Funding Summary:
None.

D. Schedule Profile:

	97				98				99			
	1	2	3	4	1	2	3	4	1	2	3	4
Begin Logistics Technology Planning	X	X										
Develop Continuing Logistics Technology Plans	X	X	X	X	X	X	X	X	X	X	X	X

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: FEBRUARY 1998				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3					Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION				
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#7: On Demand Manufacturing/CATT	0.0	5.783	0.928	0.910	0.947	1.000	1.000	Cont.	Cont.

A. Mission Description & Budget Item Justification:

This initiative is necessary to identify and establish commercial manufacturing capabilities so that DLA Centers can acquire parts as they are needed (on demand) rather than investing in excessive stock, or risking non-availability of essential parts when needed. Contracting relationships will be established to obtain small quantities of military unique items of low demand, with significantly lower costs and greatly improved response time. This is an effort to use private sector manufacturers, in addition to all other measures to obtain parts quickly. In FY98 it builds a program related to the USAF Computer Aided Technology Transfer (CATT) program. CATT establishes a network of companies to produce parts in a very short production lead time with minimum administration.

(U) Program Achievements and Plans:

(U) FY 1997:

- Seven ODM contracts have been awarded with an average reduction in production leadtime of 59% (221 days to 90 days). The ODM tools have entered beta testing.

B. Program Change Summary:

Cost in Millions

	FY 97	FY98	FY99
President's Budget Submission:	0.000	0.967	0.928
Adjustment to Appropriated Value:	N/A	+4.816	----
Current Budget Submission:	0.000	5.783	0.928

APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3					Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION				
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#7: On Demand Manufacturing	0.0	5.783	0.928	0.910	0.947	1.000	1.000	Cont.	Cont.

C. Other Program Funding Summary:
None.

D. Schedule Profile:

	97				98				99			
	1	2	3	4	1	2	3	4	1	2	3	4
Continue Work at Centers to Develop Contractual Vehicles with industry	X	X	X	X	X							
Begin funding USAF related efforts (CATT)				X	X	X	X					

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 1998					
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense Wide/Budget Activity 3				Program Element (PE) Name & No 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION					
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#8 METALCASTING	1.875	0.000	0.000	0.000	0.000	0.000	0.000	1.970	1.970

A. Mission Description & Budget Item Justification
(U) FY 1997:
Additional components will be converted to castings; foundry process improvements will also be made.

B. Program Change Summary: Cost in Millions

	FY 97	FY98	FY99
President's Budget Submission:	1.970	0.000	0.000
Adjustment to Appropriated Value:	- .095	N/A	N/A
Current Budget Submission:	1.875	0.000	0.000

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 1998					
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense Wide/Budget Activity 3				Program Element (PE) Name & No 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION					
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Comp	TOTAL
#8: METALCASTING	1.875	0.000	0.000	0.000	0.000	0.000	0.000	1.875	1.875

C. Other Program Funding Summary:
None

D. Schedule

	97				98				99			
	1	2	3	4	1	2	3	4	1	2	3	4
Casting Conversions:		x	x	x	x							
Benchmarking		x	x	x	x							
Dimensional Capability		x	x	x	x							
Machining Reject Reduction		x	x	x	x							
Welding Repair of Casting		x	x	x	x							
Metal Casting Engineering Systems		x	x	x	x							

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: FEBRUARY 1998				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3					Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION				
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#9 Military Cargo Methods	0.990	0.000	0.000	0.000	0.000	0.000	0.000	0.990	0.990

A. Mission Description & Budget Item Justification: DLA used the FY 1997 funds for two study efforts: a Military Traffic Management Command (MTMC) contract to study movement of ammunition ($693K) and a DLA study of third party logistics firms ($297K).

(U) Program Achievements and Plans:

(U) FY 1997:
- N/A

B. Program Change Summary:

	Cost in Millions		
	FY 97	FY98	FY99
President's Budget Submission:	0.990	0.000	0.000
Adjustment to Appropriated Value:	----	N/A	N/A
Current Budget Submission:	0.990	0.000	0.000

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 1998					
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense Wide/Budget Activity 3				Program Element (PE) Name & No 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION					
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Comp	TOTAL
#9 Military Cargo Methods	0.990	0.000	0.000	0.000	0.000	0.000	0.000	0.99	0.99

	97				98				99			
	1	2	3	4	1	2	3	4	1	2	3	4
Military Containorized Munitions Transport		x	x									
Third Party Logistics Support		x	x									

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)			DATE: FEBRUARY 1998						
APPROPRIATION/BUDGET ACTIVITY: 0400/03			Program Element (PE) Name & No 0603753S ELECTRONIC COMMERCE RESOURCE CENTERS (ECRCs)						
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT	-	46.421	-	-	-	-	-	46.421	46.421
Electronic Commerce Resource Centers (ECRCs)	-	46.421	-	-	-	-	-	46.421	46.421

A. Mission Description & Budget Item Justification: The mission of this program is the transfer of electronic commerce (EC) technologies to small- and medium-sized enterprises (SMEs) through a network of regional deployment centers. This mission is a subset of the overall Acquisition Reform Initiatives. The regional ECRCs provide training and technical assistance to aid SMEs in defense supply chains in making effective use of electronic commerce technologies. The ECRC Technology Development Activity keeps abreast of EC technologies and ensures that technical specialists in the regional ECRCs are equipped with the latest information and training on EC technologies.

B. Program Change Summary: Beginning in FY 1997, DLA assumed responsibility for the funding, management, and control of the ECRC program while DUSD(L) acts as program sponsor.

	FY97	FY98	FY99	Total Cost
Previous President's budget	-	14.972	-	
Adjustments to Appropriated Value		+31.449		
Current /President's budget request	-	46.421	-	46.421

(U) Program Accomplishments and Plans:

(U) FY1997: (Program Management of DARPA Funds)

- o Established 5 new regional ECRCs at the direction of Congress.
- o Trained approximately 30,000 personnel in FY 97.

(U) FY1998:

- o Continue to move vendors to take advantage of more complex and/or emerging EC capabilities.
- o Train 35,000 industry and government personnel nationwide in EC technologies
- o Foster development of a small group of SMEs capable of virtual enterprise activity to serve as a model for others to emulate.
- o Focus on engaging major major DoD Supply Chains (Aerospace, Shipbuilding, Automotive) to accelerate EC integration.

(U) FY1999:

- o This program is funded in Procurement, Defense-wide beginning in FY 1999.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)			DATE: FEBRUARY 1998						
APPROPRIATION/BUDGET ACTIVITY: *0400/03*			Program Element (PE) Name & No 0603753S ELECTRONIC COMMERCE RESOURCE CENTERS (ECRCs)						
COST (MILLIONS) FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT -	-	46.421	-	-	-	-	-	46.421	46.421
Electronic Commerce Resource Centers (ECRCs) -	-	46.421	-	-	-	-	-	46.421	46.421

C. Other Program Funding Summary: FY 98 reflects +$33 million congressional add and net congressional/PBD reductions.
- None.
- Related Programs: None

D. Schedule Profile:

	97				98				99			
ECRC Activities	1	2	3	4	1	2	3	4	1	2	3	4
Education and Training												
DoD Suppliers	X	X	X	X	X	X	X	X				
DoD Organizations	X	X	X	X	X	X	X	X				
Others	X	X	X	X	X	X	X	X				
Outreach											N/A	
Outreach Activities	X	X	X	X	X	X	X	X				
Supply Chain Leads	X	X	X	X	X	X	X	X				
Technical Support												
DoD Suppliers	X	X	X	X	X	X	X	X				
DoD Organizations	X	X	X	X	X	X	X	X				
Others	X	X	X	X	X	X	X	X				
Technology R&D												
Research	X	X	X	X	X	X	X	X				
Development												

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 1998					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3				Program Element: 0603805S DUAL USE APPLICATIONS PROGRAM					
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT	5.000	0.000	6.000	0.000	0.000	0.000	0.000	0.000	11.000
#1: National Center for Manufacturing Sciences (NCMS)	5.000	0.000	6.000	0.000	0.000	0.000	0.000	0.000	11.000

Mission Description & Budget Item Justification: The Defense Logistics Agency (DLA) has implemented policies and practices to reduce its operating and support costs while providing service to military customers. DLA continues to focus on issues such as total asset visibility; information technology, security and integration; diminishing sources; small-lot-volume manufacturing; privatization and outsourcing. This program depends on the National Center for Manufacturing Science (NCMS), as a not-for-profit consortium of about 235 defense and non-defense industry members, to provide DLA direct access to the best commercial practices, manufacturing technology, and out-sourcing lessens learned, and more information that is currently resident with the membership. NCMS will perform the accounting, contracting and legal, administrative and program management functions for each project, and will interact with industry, state and other federal agencies, other small consortia, and academia.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE: FEBRUARY 1998
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3	Program Element: 0603805S DUAL USE APPLICATIONS PROGRAM

COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#1: National Center for Manufacturing Sciences (NCMS)	5.000	0.000	6.000	0.000	0.000	0.000	0.000	0.000	11.000

A. Mission Description and Justification:

Program Element: One of the initial projects among the NCMS programs, Commercial Technology for Maintenance Activities (CTMA), will dramatically change the current logistical system as it exists today. DLA will be able to develop and offer users new repair technologies, business practices, sourcing, management and controls that were previously not available through normal contracting practices. The initial phase of CTMA will involve evaluation of selected candidate projects by a Cost Analyst who will determine the benefit and pay back to DoD. If the evaluations confirm expected benefits, the projects will be funded. The later phases of this effort will involve development of formal statements of work, the designation of performers and project managers, and the execution of the projects leading to implementation and realization of the expected benefits.

(U) Program Accomplishments and Plans:
(U) FY 1997:
- Identify candidate projects for cost/benefit analysis
- Perform cost/benefit analysis for management review and assessment
- Initiate selected projects, using NCMS for detailed management, responsible to MMPRT.

(U) FY 1998:
- All DLA managed projects will be visible to management, with metrics used to measure success being applied so that the benefits can be realized from implementation.

B. Program Change Summary:

	Cost in Millions FY 97	FY98	FY99
President's Budget Submission:	0.000	0.000	0.000
Adjustment to Appropriated Value:	5.000	0.000	6.000
Current Budget Submission:	5.000	0.000	6.000

C. Other Program Funding Summary:
- None.
- Related Programs: DARPA's NCMS program transferred to DLA under PE #0603805S. FY 99 reflects a +$6 million congressional add.

D. Schedule Profile:
NCMS/CTMA will start out by analyzing cost/benefits of candidate projects To Be Determined.

	97				98				99			
	1	2	3	4	1	2	3	4	1	2	3	4
#1. NCMS/CTMA -Phase I				X	X	X	X	X	X	X	X	X

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 1998					
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense Wide/Budget Activity 7				Program Element (PE) Name & No 0708011S MANUFACTURING TECHNOLOGY					
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT	6.101	26.013	26.231	6.755	6.610	7.170	7.175	Cont	Cont
#1: Combat Rations	1.752	1.975	1.900	1.900	1.858	1.800	1.800	Cont	Cont
#2: Apparel Research Network	2.597	2.690	2.877	2.600	2.581	1.900	2.000	Cont	Cont
#3: American Metalcasting Consortium (AMC)	1.752	3.773	2.154	2.255	2.171	3.470	3.375	Cont.	Cont
#4: Rapid Acquisition of Manufactured Parts (RAMP)	0.000	7.900	8.000	0.000	0.000	0.000	0.000	Cont	Cont
#5: CastingEmissions ReductionProgram(CERP)	0.000	9.675	11.300	0.000	0.000	0.000	0.000	Cont	Cont

A. Mission Description & Budget Item Justification:
Manufacturing Technology (Man Tech) reduces costs and lead times, and increases quality, by developing and applying advanced manufacturing technology. DLA ManTech includes Combat Rations Network for Technology Implementation (CORANET), Apparel Research Network (ARN) American Metalcasting Consortium (AMC).
CORANET assures combat ration availability of specified variety, quality and affordability to the Components through commercial-military integration, ration processing and packaging research, and menu variety and producibility improvement. CORANET is part of the Joint Director of Laboratories Advanced Industrial Practices Strategic Plan.

ARN concentrates on achieving customer driven uniform manufacturing by establishing electronic links among all participants in the supply chain from the end user to the fabric supplier. The program is part of the Joint Director Of Laboratories Advanced Industrial Practices Strategic Plan.

AMC reduces the lead time of weapons system metal castings with Castings Advanced Systems Technology - Integration Teams (CAST-IT), by deploying advanced design and acquisition processes, and by improving foundry processes. AMC is part of the Joint Director of Laboratories Metals Processing Strategic Plan.

B. Program Change Summary:

	COST IN MILLIONS		
	FY 97	FY 98	FY 99
President's Budget Submission	6.101	8.720	8.732
Adjustment to Appropriated Value	---	+17.293	+17.499
Current Budget Submission	6.101	26.013	26.231

Change Summary Explanation: FY 98 reflects a $4.0 million congressional add for RAMP, a $3.9 million internal realignment to fully fund RAMP, a $10 million congressional add for CERP, and undistributed reductions. FY 99 reflects an increase of $8 million for RAMP and $11.3 million for CERP offset by the termination of the machine tool technology program and inflation adjustment.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)						DATE: FEBRUARY 1998			
APPROPRIATION/BUDGET ACTIVITY: 0400/07 RDT&E Defense Wide/budget Activity 7						Program Element (PE) Name & No 0708011S MANUFACTURING TECHNOLOGY			
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY03	COST TO COMP	TOTAL
#1: COMBAT RATIONS	1.752	1.975	1.900	1.900	1.858	1.800	1.800	CONT	CONTINUES

COMBAT RATIONS

A. Mission Description and Justification:

DLA buys about $150 million worth of Combat Rations annually. The product has been military unique, with a limited industrial base capable of producing variety and quantities needed for surge, and dependent on orders from Government to remain viable. This initiative will ensure that DLA will have the industrial to base continue to support warfighters with combat rations properly. The program, Partners develop new technology for implementation in their plants, after demonstrations conducted at Rutgers University, unifying the civilian and military manufacturing processes to expand the base.

(U) Program Accomplishments and Plans:

(U) FY 1997:

* Reviewed present and future Gov't needs witch produces, identical technology opportunities awards for Combat Rations Network - partners to address cost, quality of MRE rations.
* Continue to examine industrial base opportunities with partners.
* Continue to assist implementation into Combat Rations industrial base.
* Implement vendor quality management system at DPSC, to be part of FY 98 contracts.

(U) FY 1998:

* Update strategic plans and business case for CORANET.
* Continue work on technology implementation.

B. Program Change Summary: Restructure to emphasize implementation of an existing program.

COST IN MILLIONS

	FY 97	FY 98	FY 99
President's Budget Submission	1.752	2.040	1.900
Adjustment to Appropriated Value	----	-.065	----
Current Budget Submission	1.752	1.975	1.900

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 1998				
APPROPRIATION/BUDGET ACTIVITY: 0400/07 RDT&E Defense Wide/Budget Activity 7				Program Element (PE) Name & No 0708011S MANUFACTURING TECHNOLOGY				
COST (MILLIONS)	FY 97	FY 98	FY 99	FY00	FY 01	FY 02	FY 03	TOTAL
#1: COMBAT RATIONS	1.752	1.975	1.900	1.900	1.858	1.800	1.800	CONTINUES

C. Other Program Funding Summary: FY98 reflects - $65 thousand net congressional/PBD reductions.
- None.
- Related Programs: None.

D. Schedule Profile:

The Combat Ration Network for Technology Implementation (CORANET) is the ManTech program managed at DLA Headquarters, through contracts from the Defense personnel Support Center.

	97				98				99			
CORANET Protect Areas Identified	1	2	3	4	1	2	3	4	1	2	3	4
Multiple Unit Leak detection of MRE Pouches	X	X	X	X	X	X						
Machine Visition Inspection of Combat Rations	X	X	X	X	X	X	X	X	X	X	X	X
Polymeric Tray Seal Integrity Testing				X	X	X	X	X	X	X		
Implementation of CIM Process Modules				X	X	X	X	X	X	X	X	X
Engineered Material Handling - Placeable Items				X	X	X	X	X	X	X	X	X
Quality/Process Monitoring Sensors in CIM				X	X	X	X	X	X	X	X	X
Horizontal Form/Fill/Seal Ration Production				X	X	X	X	X	X	X	X	X

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: FEBRUARY 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E Defense Wide/Budget Activity 7	R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER 0708011S MANUFACTURING TECHNOLOGY
A. Project Cost Breakdown Combat Rations Project Cost Categories a. Manufacturing Process Research, Development and Implementation	FY97 FY98 FY99 1.752 1.975 1.900

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: FEBRUARY 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E Defense Wide/Budget Activity 7	R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER 0708011S MANUFACTURING TECHNOLOGY

B. Budget Acquistion History and Planning Information

Performing Organizations

Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity EAC	FY97	FY98	FY99	Budget to Complete	Total Program
Rutgers	Cost	6/10/96	N/A	1.752	1.975	1.900	Cont	Cont
Ohio State	Cost	7/3/96						
Texas A&M	Cost	7/11/96						
Wash State	Cost	7/3/96						
ITR (NCFST)	Cost	7/11/96						
Government Furnished Property N/A								
R&DA for MIL Rations	Cost	7/24/96						
Right Away Foods	Cost	7/11/96						
Stable Foods	Cost	8/14/96						
Ameriqual Foods	Cost	7/22/96						
Sopakco	Cost	7/22/96						
Sterling Foods	Cost	7/22/96						
Land O'Frost Foods	Cost	7/22/96						

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 1998					
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense Wide/Budget Activity 7				Program Element (PE) Name & No 0708011S MANUFACTURING TECHNOLOGY					
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#2: Apparel Research Network	2.597	2.690	2.877	2.600	2.581	1.900	2.00	Cont	Cont

Apparel Research Network (ARN)

A. Mission Description & Budget Item Justification

The Department of Defense, through the Defense Logistics Agency, purchases an average of $1 billion of clothing and textile items per year. Our current leadtime is up to 15 months and our current inventory acquisition value is over $2 billion. ARN is a Manufacturing Technology program to improve the responsiveness of the industrial base that supplies the clothing items to the Military Services. It enables the small business oriented apparel producers to access state-of-the-art technologies through its R&D and technology transfer mechanism. The goal of this program is to reduce the average apparel leadtime from 6 months to 6 weeks and to reduce the inventory carrying costs by 50%. A 50% reduction in carrying cost would reduce the cost to the customer by 20%.

(U) Program Accomplishments and Plans:

(U) FY1997:

Completed program road map and business case.

Successful implementations at Defense Apparel Manufacturer sites: a. Automation for BDU Pocket Flap Fusing operation
b. Apparel Information Management System for automating military specific processes.
c. Modular Manufacturing Modules for better worker morale, lower Work-In-Process level and better quality product.

Developed Balanced Inventory Flow Replenishment System for defense manufacturer's to accurately predict future demand and to meet quick response goals.

(U) FY 1998

Implement Electronic Ordering Forms via Internet for special measurement orders.

Field test 3-D Whole Body Scanning for Customer Driven Uniform Manufacture at the Marine Corps Recruit Training Center in San Diego, CA.

Conduct Virtual Prime Vendor demonstrations (Clemson and Cal Poly) that provide supply chain asset visibility, automated electronic ordering process and inventory forecasting capabilities. The initial objective is to assist the two Marine Corps Recruit Training Centers (Parris Island and San Diego) to minimize retail inventories and ultimately to assist DLA ICP (DPSC) to reduce system-wide wholesale inventories.

B. Program Change Summary:

COST IN MILLIONS

	FY 97	FY 98	FY 99
President's Budget Submission	2597	2.780	2.877
Adjustment to Appropriated Value	....	-.090	....
Current Budget Submission	2.597	2.690	2.877

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: FEBRUARY 1998				
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense Wide/Budget Activity 7					Program Element (PE) Name & No 0708011S MANUFACTURING TECHNOLOGY				
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY02	FY03	COST TO COMP	TOTAL
#2: Apparel Research Network	2.597	2.690	2.877	2.600	2.581	1.900	2.000	Cont	Cont

C. Other Program Funding Summary: FY 98 reflects - $90 thousand net congressional/PBD reductions.
- None.
- Related Programs:

D. Schedule Profile:

	97						98			99		
	1	2	3	4	1	2	3	4	1	2	3	4
Operate Clemson Demo	x	x	x	x	x	x	x	x	x	x	x	x
Operate CalPoly Demo	x	x	x	x	x	x	x	x	x	x	x	x
Design for Manufacturing/Alteration	x	x	x	x	x	x	x	x				
Advanced Pre-Production Development	x	x										
Advanced Production Development	x	x	x									
Advanced Distribution Development	x	x	x	x	x	x						
Special Measurement Processes	x	x	x	x	x	x	x					

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: FEBRUARY 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E Defense Wide/Budget Activity 7	R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER 0708011S MANUFACTURING TECHNOLOGY

A. Project Cost Breakdown

Apparel Research Network

Project Cost Categories	FY 97	FY98	FY99
	2.597	2.690	2.877
a. Manufacturing Process Research and Development			

RDT&PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: FEBRUARY 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E Defense Wide/Budget Activity 7	R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER 0708011S MANUFACTURING TECHNOLOGY

B. Budget Acquistion History and Planning Information
Performing Organizations

Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Budget FY97	Budget FY 98	Budget FY 99	Budget to Complete
					2.597	2.690	2.877	Continues
Anthropology Research Project, Inc.	Cost	12/09/94	N/A	N/A				
Auburn University		01/23/95						
Beecher Research Company		01/23/95	N/A	N/A				
CAL POLY University - Pomona		12/09/94						
Charles Gilbert Associates, Inc.		03/16/95						
Clarity, Inc.		02/17/95						
Clemson University		12/09/94						
Philadelphia College of Tex &Sci		03/16/95						
Rensselaer Polytechnic Institute		12/09/94						
University of Southwestern Louisana		02/09/94						
Wizdom Systems, Inc.		02/16/95						
Cyberware		05/10/95						
EDI Integration		12/13/94						
Georgia Institute of Technology		12/09/94						
Haas Tailoring Company		02/27/95						
Jet Sew Technologies		12/09/94						
NCSU		12/23/94						
Southern Tech		12/09/94						
Ohio University		01/12/95						
Univ-Wisconsin, Stout		12/20/94						

Government Furnished Property N/A

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: FEBRUARY 1998				
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense Wide/Budget Activity 7					Program Element (PE) Name & No 0708011S MANUFACTURING TECHNOLOGY				
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#3: American Metalcasting Consortium (AMC)	1.752	3.773	2.154	2.255	2.171	3.470	3.375	Cont.	Cont

A. AMERICAN METALCASTING CONSORTIUM (AMC)

Long lead time weapon system spares are often metal castings. AMC reduces lead time with Castings Advanced Systems Technology - Integration Teams (CAST-IT), by deploying advanced design and acquisition processes, and by improving foundry processes.

CAST-IT teams have worked with DLA Supply Centers and Military Services and Weapons Systems Primes and Subs to demonstrated $5.1M annual savings, and 50% or more lead time savings, on ship to ship refueling sockets, 120mm mortar, C141 rod guide, M1 breech opening handle, M284 carrier housing, BAT missile fuselage, Bradley Commander's Independant Viewer, MEP 16 generator, and other parts.

Advanced Metalcasting design and acquisition processes have been deployed at Army Benet Labs and Watervliet Arsenal, and are being deployed for DSCR and DSCC. This part of the proram upgrades the technical skills of engineering, supply, quality and procurement personnel so that lead time problems are prevented.

Foundry processes are being improved through research at Pennsylvania State University (improved dimensional control), University of Alabama - Birmingham (machining reject reduction and aluminum reliability), University of Tennessee (high alloy casting weldability), Ohio State University (machining reject reduction , computer visualization, short run processes, and dimensional control), Northwestern University (fast free form fabrication) and University of Michigan (copper alloys).

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE: FEBRUARY 1998	
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense Wide/Budget Activity 7								Program Element (PE) Name & No 0708011S MANUFACTURING TECHNOLOGY	
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Comp	TOTAL
#3:AMERICAN METALCASTING (AMC)	1.752	3.773	2.154	2.255	2.171	3.470	3.375	Cont.	Cont

B. Program Change Summary:

COST IN MILLIONS

	FY 97	FY 98	FY 99
President's Budget Submission	1.752	3.900	3.955
Adjustment to Appropriated Value	----	-.127	-1.801
Current Budget Submission	1.752	3.773	2.154

Change Summary Explanation:
Total PE was reduced in FY 99 by 1.801, which resulted in the termination of the machine tool technology program.

C. Other Program Funding Summary: No funding dependencies. FY98 reflects - $127 thousand congressional/PBD reductions.

D. Schedule Profile:

	FY 97	FY 98	FY99
Quarters	1 2 3 4	1 2 3 4	1 2 3 4
CAST-IT	x x x x	x x x x	x x x x
Advanced Design & Acq.	x x x x	x x x x	x x x x
Foundry Research	x x x x	x x x x	x x x x

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: FEBRUARY 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E Defense Wide/Budget Activity 7	R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER 0708011S MANUFACTURING TECHNOLOGY

A. Project Cost Breakdown

Metalcasting

Manufacturing Process Research and Development	FY 97	FY 98	FY 99
	1.752	3.773	2.154

B. Budget Acquisition History and Planning Information

Performing Organizations

Contractor	Contract Type	Award	Performing Project	FY 97	FY98	FY99
SCRA	Cost Share	10/26/94	N/A	1.752	3.773	2.154

Government Furnished Property: None

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 1998					
APPROPRIATION/BUDGET ACTIVITY: 0400/07 RDT&E Defense Wide/budget Activity 7				Program Element (PE) Name & No 0708011S MANUFACTURING TECHNOLOGY					
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#4: Rapid Acquisition of Manufactured Parts (RAMP)		7.900	8.000						Continues

RAPID ACQUISITION OF MANUFACTURED PARTS (RAMP)

A. Mission Description and Justification:

(U) RAMP develops, prototypes and demonstrates the capability for data-driven, just-in-time, low volume manufacturing of hard to obtain parts. RAMP has demonstrated the capability to reduce the total lead time for hard to find parts from over 400 days to less than 30 days. This is accomplished with the application of advanced design and manufacturing technology. RAMP leads in the development of Standard for Exchange Product (STEP) Data protocols and the application and development of tools that use STEP data to reduce lead times. Small parts manufacturing is vital to DoD's spares and new acquisition business since the DoD rarely buys items in large quantities.

(U) Program Accomplishments and Plans:

(U) FY 1997:

* Received a CALS implementor award for encouraging the acceleration of low end CAD software capable of using STEP files. This is vital to enabling small and medium manufacturers participate in making DoD items.
* Advanced STEP Application Protocol 224 to Interim Standard Status.
* Produced over 75 end items for end users resulting in significant reductions in leadtime.
* Achieved over $40M in cost avoidance.

(U) FY 1998:

* Transition the program from the Navy to DLA Manufacturing Technology Program.
* Continue to develop and test STEP standards for use by DoD
* Demonstrate an integrated repair/manufacturing system

B. Program Change Summary: Program was transferred from Navy to DLA beginning in FY 1998.

COST IN MILLIONS

	FY 97	FY 98	FY 99
President's Budget Submission	----	0.0	8.000
Adjustment to Appropriated Value	----	+7.900	----
Current Budget Submission	----	7.900	8.000

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 1998					
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense Wide/Budget Activity 7				Program Element (PE) Name & No 0708011S MANUFACTURING TECHNOLOGY					
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Comp	TOTAL
#4 Rapid Acquisition of Manufactured Parts (RAMP)		7.900	8.000					Cont.	Cont

B. Program Change Summary:
COST IN MILLIONS

	FY 97	FY 98	FY 99
President's Budget Submission			8.000
Adjustment to Appropriated Value	----	+7.900	
Current Budget Submission			8.000

Change Summary Explanation:
The Congress added $4.000 to DLA's FY 98 budget for RAMP and the Department will realign $3.9 million to fully fund the program.

C. Other Program Funding Summary: No funding dependencies.

D. Schedule Profile:

	Quarters	FY 97 1 2 3 4	FY 98 1 2 3 4	FY99 1 2 3 4
Advanced Manufacturing			XXXX	XXXX
Product Data Engineering.			XXXX	XXXX
Electronic Commerce			XXXX	XXXX

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: FEBRUARY 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E Defense Wide/Budget Activity 7	R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER 0708011S MANUFACTURING TECHNOLOGY

A. Project Cost Breakdown
#4 Rapid Acquisition of Manufactured Parts (RAMP)

	FY 97	FY 98	FY 99
Manufacturing Process Research and Development	-----	7.900	8.000

B. Budget Acquisition History and Planning Information
Performing Organizations

Contractor	Contract Type	Award	Performing Project	FY 97	FY98	FY99
SCRA	Cost	10/26/94	N/A		$7.900	$8.000

Government Furnished Property: Unknown at this time. Will be determined during the transition.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE: FEBRUARY 1998
APPROPRIATION/BUDGET ACTIVITY: 0400/07 RDT&E Defense Wide/budget Activity 7	Program Element (PE) Name & No 0708011S MANUFACTURING TECHNOLOGY

COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#5 Casting Emission Reduction Program (CERP)	00	9.675	11.3						20.975

CASTING EMISSION REDUCTION PROGRAM (CERP)

A. Mission Description and Justification:

During the last decade, the number of US sources for metal castings has shrunk by over one fourth due in large part to the increased environmental regulations. With an overall DoD acquisition of approximately $2.3 billion in military specific metal castings, and a industry continuing to shrink or move off-shore, it is critical to continued supply to find environmental solutions which allow the industry to remain domestic and cost competitive. The Casting Emission Reduction Program is a program who's mission is to find materials and processes which allow industry and organic DoD foundries to meet stringent emission requirements and still provide cost competitive metal castings. Participants include McClellan AFB, the USCAR (comprised of the three U.S. auto makers), U.S. EPA, California Air Resources Board, and the American Foundrymen's Society (AFS).

Program Accomplishments and Plans:

FY 1997: N/A

FY 1998:

- Complete installation and startup of iron metal casting pilot plant
- Develop baseline data for standard test materials and environment
- Install and validate continuous emission monitoring system
- Complete the design, program and integration of data analysis and reporting system
- Acquire, install and validate aluminum green sand testing capability
- Research real-time particulate matter measurement Phase I
- Install and validate real-time particulate matter measurement devices Phase I
- Research sand morphology and interaction with non hazardous binder products Phase I
- Operate and support testing measurement and data reporting
- Operate and support pilot plant for testing for FY 98
- Develop and deliver low level measurement instrumentation Phase I
- Develop and deliver finite element solidification modeling tools Phase I
- Develop operating procedures and documentation for pilot plant

FY 1999:

- Acquire, install and test sand reclamation system
- Acquire, install and test lost foam process for iron and aluminum
- Research real-time particulate matter measurement Phase II
- Install and validate real-time particulate matter measurement devices Phase II
- Research sand morphology and interaction with non hazardous binder products Phase II
- Improve accuracy of continuous emission monitoring systems
- Operate and support testing measurement and data reporting Phase II
- Continue operation and support for pilot plant
- Develop and deliver low level measurement instrumentation Phase II

B. Program Change Summary: DLA resumed responsibility of the program in FY 98

COST IN MILLIONS

	FY 97	FY 98	FY 99
President's Budget Submission	$0	$0	$0
Adjustment to Appropriated Value	$0	9.675	11.3
Current Budget Submission	$0	$9.675	$11.3

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE: FEBRUARY 1998	
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense Wide/Budget Activity 7								Program Element (PE) Name & No 0708011S MANUFACTURING TECHNOLOGY	
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Comp	TOTAL
#5 Casting Emission Reduction Program (CERP)	00	9.675	11.3						20.975

C. Other Program Funding Summary: FY 98 funding reflects net PBD Congressional Reduction.
- None
- Related Programs: None

D. Schedule Profile:
The Casting Emission Reduction Program is a ManTech program managed at DLA Headquarters, through Defense personnel at McClellan AFB.

	FY 97	FY 98	FY 99
CERP Project Areas Identified:	1 2 3 4	1 2 3 4	1 2 3 4
Office Operations	x x x x	x x x x	x x x x
Design Foundry		x x	x x
Emissions Measurement	x x x x	x x x x	x x x x
Prototype Foundry	x x x x	x x x x	x x x x
Continuous Emissions Monitoring	x x x x	x x x x	x x x x
Modeling	x x x x	x x x x	x x x x
Foundry Operations	x x x x	x x x x	x x x x

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: FEBRUARY 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E Defense Wide/Budget Activity 7	R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER 0708011S MANUFACTURING TECHNOLOGY

A. Project Cost Breakdown
#5 Casting Emission Reduction Program

	FY 97	FY 98	FY 99
Project Cost Categories	N/A	$9.675	$11.3

B. Budget Acquisition History and Planning Information
Proposed Performing Organizations

Contractor Government Performing	Contractor Method/Type Or Funding	Award Obligation Date Projected	Performing Project Activity EAC	FY 97	FY 98	FY 99	Budget to Complete	Total Program
McClellan AFB	Cost	On-going	N/A	$0	$9.675	$11.3	Cont.	Cont.
GSA	Cost	On-going	"					
TSI	Cost	1/26/98	"					
Radian	Cost	On-going	"					
UC Davis	Cost	2/02/98	N/A					
Other Contract Support		TBD						

Government Furnished Property: Unknown at this time. Will be determined during the transition.

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)					DATE: FEBRUARY 1998				
APPROPRIATION/BUDGET ACTIVITY: 0400/06					PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity 0605803S				
COST (In Millions)	**FY97**	**FY98**	**FY99**	**FY00**	**FY01**	**FY02**	**FY03**	**COST TO COMPLETE**	**TOTAL COST**
Total PE Cost	* 7,041	8,016	8,248	8,371	8,958	9,033	9,200	Continuing	Continuing
0001 Joint Service Training & Readiness Systems & Development	3,325	3,531	3,636	3,707	3,978	4,013	4,050	Continuing	Continuing
0002 Defense Training Resource Analysis	2,614	2,774	2,855	2,891	3,123	3,152	3,184	Continuing	Continuing
0003 DoD Enlistment Processing and Testing	1,102	1,711	1,757	1,773	1,857	1,868	1,966	Continuing	Continuing

A. Mission Description and Budget Item Justification: (See Enclosures)
Funding reflects the partial realignment funds from the Defense Manpower Data Center (DMDC) Defense Support Activity to the DoD Human Resources Activity (DHRA) beginning in FY97 (partial funds (1,887) moved) with total funding moved from DMDC to DHRA for FY98-03. The Department approved the merger of Defense Manpower Data Center (DMDC) and Defense Civilian Personnel Management Service to form a single field activity the Defense Human Resources Activity. FY 97 funding reflects funds previously requested under DMDC's Defense Support Activity Program Element Code.

*FY97 Funding split: 5,154 (DSA-PE0605798S); 1,887 (new DoD HRA-PE).

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)	DATE: FEBRUARY 1998
APPROPRIATION/BUDGET ACTIVITY: 0400/06	PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity 0605803S

COST (In Millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COST TO COMPLETE	TOTAL COST
Total PE Cost	7,041	8,016	8,248	8,371	8,958	9,033	9,200	Continuing	Continuing
0001 Joint Service Training & Readiness Systems & Development	3,325	3,531	3,636	3,707	3,978	4,013	4,050	Continuing	Continuing
0002 Defense Training Resource Analysis	2,614	2,774	2,855	2,891	3,123	3,152	3,184	Continuing	Continuing
0003 DoD Enlistment Processing and	1,102	1,711	1,757	1,773	1,857	1,868	1,966	Continuing	Continuing

A. Mission Description and Budget Item Justification: (Continued)

0003 New ASVAB test forms and related support materials are implemented every four years. This allows DoD to make measurement improvements as well as decrease the likelihood of test compromise. Ongoing RDT&E efforts control functions include development and evaluation of procedures (1) reduce or eliminate threats to the validity of the ASVAB test scores generated; (2) improve the efficiency of the test development, calibration, and validation process; and (3) improve selection and classification decisions made by each Service through more effective use of test score information. In addition, periodic assessments are required to provide DoD manpower planners and Congress with information on aptitude trends in the population from which recruits are drawn.

B. Program Change Summary

	FY 97	FY 98	FY99	TOTAL COST
Previous President's Budget	7,053	8,285	8,410	Continuing
Adjustments to Appropriated Value	- 12	-269	-162	
Current Budget Submit/President's Budget	7,041	8,016	8,248	Continuing

Change Summary Explanation: FY97 net adjustment reflects a -12K withdrawal of funds rescinded as part of the FY97 DoD Supplemental . FY98 reflects -$269K net Congressional reductions. FY99 reflects -$162K inflation adjustment.
Note: $1887K realigned to new DoD HRA

C. Other Program Funding Summary (N/A)

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)					DATE: FEBRUARY 1998				
APPROPRIATION/BUDGET ACTIVITY: 0400/06					PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity 0605803S				
COST (In Millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COST TO COMPLETE	TOTAL COST
Total PE Cost	7,041	8,016	8,248	8,371	8,958	9,033	9,200	Continuing	Continuing
0001 Joint Service Training & Readiness Systems & Development	3,325	3,531	3,636	3,707	3,978	4,013	4,050	Continuing	Continuing
0002 Defense Training Resource Analysis	2,614	2,774	2,855	2,891	3,123	3,152	3,184	Continuing	Continuing
0003 DoD Enlistment Processing and Testing	1,102	1,711	1,757	1,773	1,857	1,868	1,966	Continuing	Continuing

A. Mission Description and Budget Item Justification

0001 The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. The PE is located in Budget Activity 6, RDT&E Management Support to expedite the prototype development of new training and readiness technologies and Joint Service training and readiness systems to improve the training and readiness effectiveness and enhance the performance of the military forces. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and private sector.

0002 This project supports the Defense Human Resources Activity (DHRA), and DoD training managers (OSD, Joint Staff, Unified Commands, and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.

0003 The project is located in Budget Authority 6, RDT&E Management Support, to administer testing programs which enable the Armed Services to select highly qualified military recruits. The DoD uses a single test, the Armed Services vocational Aptitude Battery (ASVAB) to determine eligibility of military applicants and to report recruit quality data to Congress. High quality recruits are obtained from administering the ASVAB annually to approximately 600,000 applicants for Military Service as part of the DoD Enlistment Testing Program, and to 1 million students in the DoD Student Testing Program. Each Service also uses ASVAB test forms developed in this program as part of their in-service testing programs.

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)					DATE: FEBRUARY 1998				
APPROPRIATION/BUDGET ACTIVITY: 0400/06					PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity 0605803S				
COST (In Millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COST TO COMPLETE	TOTAL COST
0001 Joint Service Training & Readiness Systems & Development	3,325	3,531	3,636	3,707	3,978	4,013	4,050	Continuing	Continuing

A. Mission Description & Budget Item Justification

0001 The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. The PE is located in Budget Activity 6, RDT&E Management Support, to expedite the prototype development of new training and readiness technologies and Joint Service training and readiness systems to improve the training and readiness effectiveness and enhance the performance of the military forces. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and private sector.

B. Program Change Summary

	FY97	FY98	FY99	TOTAL COST
Previous President's Budget	3,337	3,649	3,707	Continuing
Adjustments to Appropriated Value	- 12	-118	-71	
Current President's Budget Submission	3,325	3,531	3,636	Continuing

C. Other Program Funding Summary (N/A)

D. Schedule Profile

FY1997 Accomplishments: (3,325)

- o Continue developing a library of joint operations templates defining tasks included in conducting joint exercises
- o Develop technology to provide distributed training to Joint Task Force staffs
- o Continue development of technology to link Joint Mission Essential Task Lists to measurable standards and conditions in order to analyze joint service training requirements
- o Develop a system to monitor, assess and report joint readiness
- o Develop implementation plans for new distance learning technologies across DoD and civilian agencies

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)					DATE: FEBRUARY 1998				
APPROPRIATION/BUDGET ACTIVITY: 0400/06					PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity 0605803S				
COST (In Millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COST TO COMPLETE	TOTAL COST
0001 Joint Service Training & Readiness Systems & Development	3,325	3,531	3,636	3,707	3,978	4,013	4,050	Continuing	Continuing

FY1998 Plans (3,531)

- o Demonstrate distributed interactive simulation capability for joint combat support operations
- o Develop methods to reengineer individual training processes
- o Develop procedures to conduct simulated joint fire support training
- o Build a system to archive joint training effectiveness data

FY1999 Plans (3,636)

- o Evaluate distributed interactive simulation used to train for joint training
- o Continue development of procedures to conduct simulated joint fire support training
- o Continue building a system to archive joint training effectiveness date
- o Oversee implementation of methods developed to reengineer individual training processes
- o Develop analytical tools to relate readiness to resources

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)	DATE: FEBRUARY 1998
APPROPRIATION/BUDGET ACTIVITY: 0400/06	**PROGRAM ELEMENT (PE) NAME & NUMBER:** Defense Human Resources Activity 0605803S

COST (In Millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COST TO COMPLETE	TOTAL COST
0002 Defense Training Resource Analysis	2,614	2,774	2,855	2,891	3,123	3,152	3,184	Continuing	Continuing

A. Mission Description & Budget Item Justification

0002 This project supports the Defense Human Resources Activity (DHRA) and DoD training managers (OSD, Joint Staff, Unified Commands and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.

B. Program Change Summary	FY97	FY98	FY99	TOTAL COST
Previous President's Budget	2,614	2,867	2,912	Continuing
Adjustments to Appropriated Value		-93	-57	
Current President's Budget Submission	2,614	2,774	2,855	Continuing

C. Other Program Funding Summary (N/A)

D. Schedule Profile

FY 1997 Accomplishments (2,614)

- o Generate an improved mechanism to predict readiness and sustainability postures for given resource levels
- o Develop an advanced set of modules relating train-up time to resources needed to achieve this level
- o Begin developing a new decision support system to track unit training events to collective unit training resources

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)								DATE: FEBRUARY 1998	
APPROPRIATION/BUDGET ACTIVITY: 0400/06					PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity 0605803S				
COST (In Millions)	**FY97**	**FY98**	**FY99**	**FY00**	**FY01**	**FY02**	**FY03**	**COST TO COMPLETE**	**TOTAL COST**
0002 Defense Training Resource Analysis	2,614	2,774	2,855	2,891	3,123	3,152	3,184	Continuing	Continuing

FY 1998 Plans (2,774)

- o Develop a system to provide resources, facilities and simulations for effective Service-level and joint training
- o Demonstrate methods to estimate future resource needs for readiness
- o Develop guidelines for using networked simulation to improve mission readiness through rehearsal and risk assessment

FY 1999 Plans (2,855)

- o Continue development of a system to provide resources, facilities and simulations for effective Service-level and joint training
- o Develop comprehensive DoD strategy to gain full benefit from embedded training technologies
- o Develop recommendations to increase the use of private-sector in performing training functions
- o Examine opportunities for training consolidation

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)	DATE: FEBRUARY 1998
APPROPRIATION/BUDGET ACTIVITY: 0400/06	PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity 0605803S

COST (In Millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COST TO COMPLETE	TOTAL COST
0003 DoD Enlistment Processing and Testing	1,102	1,711	1,757	1,773	1,857	1,868	1,966	Continuing	Continuing

A. Mission Description & Budget Item Justification

0003 The primary mission is to test and implement more accurate methods of assessing aptitudes required for military enlistment, success in training, and performance on the job. Also, it includes implementing methods that are useful in the identification of persons with the high aptitudes required by today's smaller and technically more demanding military.

B. Program Change Summary	FY97	FY98	FY99	TOTAL COST
Previous President's Budget	1,102	1,769	1,791	Continuing
Adjustments to Appropriated Value		-58	-34	
Current President's Budget Submission	1,102	1,711	1,757	Continuing

C. Other Program Funding Summary (N/A)

D. Schedule Profile

FY 1997 Accomplishments: (1,102)

DoD Enlistment Testing Program (ETP)
- o Develop and calibrate new test items for the next generation of CAT-ASVAB forms.
- o Implement new CAT-ASVAB Forms 3/4.

DoD Student Testing Program (STP)
- o Implement new ASVAB 23/24 Career Exploration Program materials and documents.
- o Begin development of major revision of the DoD STP document called *Military Careers*.
- o Implement new ASVAB Forms 23/24.

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)								DATE: FEBRUARY 1998	
APPROPRIATION/BUDGET ACTIVITY: 0400/06					PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resource Activity 0605803S				
COST (In Millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COST TO COMPLETE	TOTAL COST
0003 DoD Enlistment Processing and Testing	1,102	1,711	1,757	1,773	1,857	1,868	1,966	Continuing	Continuing

FY 1998 Plans (1,711)

DoD Enlistment Testing Program (ETP)

- o Implement computerized and paper & pencil forms.
- o Implement new ASVAB test order.
- o Implement new ETP norms.

DoD Student Testing Program (STP)

- o Implement new ASVAB 23/24 Career Exploration Program, i.e., ASVAB 18/19 Counselor Manual, Exploring Careers: The ASVAB Student Workbook and Technical Manual for the ASVAB 18/19 Career Exploration Program.
- o Implement new ASVAB test order.
- o Implement new STP norms.

FY 1999 Plans (1,757)

Enlistment Testing Program (ETP)

- o Continue development of new computerized and paper-and-pencil ASVAB forms.
- o Continue development of on-line calibration procedures.
- o Prepare for Implementation of new normative information.
- o Continue development of procedures to detect compromise and item parameter drift on computer adaptive tests.

Student Testing Program (STP)

- o Continue development of new ASVAB Career Exploration Program material and documents.
- o Continue revision of *Military Careers*.
- o Continue development of new ASVAB forms.
- o Prepare for implementation of new normative information.

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)									Date: February 1998	
APPROPRIATION/BUDGET ACTIVITY 0400/06						PROGRAM ELEMENT (PE) NAME & NUMBER Defense Technology Analysis 0605798S *				
Cost in Millions		**FY97**	**FY 98**	**FY99**	**FY00**	**FY01**	**FY02**	**FY03**	**Cost to Complete**	**Total Cost**
Total PE Cost		13,096	8,542	5,010	5,223	5,345	5,394	5,486	Continuing	Continuing
Joint Service Training & Readiness Systems	**	2,438								
Defense Training	**	1,897								
DoD Enlistment	**	819								
Def. Technol. Anal. Ofc.		5,567	5,644	5,010	5,223	5,345	5,394	5,486	Continuing	Continuing
DRAMA/WSSP		2,375							2,375	2,375
CMSC			2,898						2,898	2,898

A. Mission Description and Budget Item Justification: (See Enclosures)

*Designated as Defense Support Activities (DSAs) in FY 97.
**Realigned as DoD Human Resources Activity (DHRA) FYs 98 thru 2003.

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: Sep 1997

APPROPRIATION/BUDGET ACTIVITY
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Technology Analysis 0605798S

Cost in Millions	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
Total PE Cost	5.567	5.644	5.010	5.223	5.345	5.394	5.486	Continuing	Continuing
1. DoD Technology Analysis Ofc	5.567	5.644	4.010	4.223	4.345	4.394	4.486	Continuing	Continuing
2. Technology Integration	0.000	0.000	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing

A. Mission Description and Budget Item Justification: (See Enclosures)

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: Feb 98

APPROPRIATION/BUDGET ACTIVITY
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Technology Analysis 0605798S

Cost in Millions	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
Project name/No. and Subtotal Cost DoD Technology Analysis Ofc 0001	5.567	5.644	4.010	4.223	4.345	4.394	4.486	Continuing	Continuing

A. Mission Description and Budget Justification

This program element is found in Budget Authority 6, RDT&E Management Support, to provide engineering, scientific and analytical support to the Office of the Director of Defense, Research and Engineering (ODDR&E) in its responsibility for direction, overall quality, and content of the Science and Technology (S&T) program and ensuring that the technology being developed is affordable and minimizes system development risk. The primary purpose of program element is to facilitate the development of the S&T program and conduct assessments and analyses of the S&T program to ensure maximum utilization of Research and Development funds to accomplish the overall objectives of the S&T program. Funds are required for technical and analytical support, equipment, supplies, travel, utilities, communications, facilities, and publications.

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit) Date: Feb 98

APPROPRIATION/BUDGET ACTIVITY
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Technology Analysis 0605798S

Cost in Millions	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
Project name/No. and Subtotal Cost	5.567	5.644	4.010	4.223	4.345	4.394	4.486	Continuing	Continuing
DoD Technology Analysis Ofc 0001									

FY 1997 Program:

- Provide engineering, scientific, analytical, and managerial support to the ODDR&E in developing strategies and plans to exploit and develop technology. (.330)
- Provide engineering, scientific, analytical, and managerial support to the ODDR&E in conducting analyses, developing policies, making recommendations, and developing guidance for science and technology plans and programs. (1.211)
- Provide engineering, scientific, analytical, and managerial support to the ODDR&E in reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology. (.820)
- Provide engineering, scientific, analytical, and managerial support to the ODDR&E in oversight of the technological aspects of the Independent Research and Development and Small Business Innovative Research Programs. (.330)
- Provide technical support on science and technology aspects of programs subject to review by the Defense Acquisition Board and science and technology pertaining to maintaining a strong industrial base. (.440)
- Provide engineering, scientific, analytical, and managerial support to the ODDR&E in execution of special interest programs such as the University research programs including the University Research Initiative, the manufacturing science and technology program, and dual use and technology transition efforts. (2.436)

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit) Date: Feb 98

APPROPRIATION/BUDGET ACTIVITY
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Technology Analysis 0605798S

Cost in Millions	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
Project name/No. and Subtotal Cost	5.567	5.644	4.010	4.223	4.345	4.394	4.486	Continuing	Continuing
DoD Technology Analysis Ofc 0001									

FY 1998 Plans:

- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in developing strategies and plans to exploit and develop technology. (.420)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in conducting analyses, developing policies, making recommendations, and developing guidance for science and technology plans and programs. (1.630)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology.(.944)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in oversight of the technological aspects of the Independent Research and Development and Small Business Innovative Research Programs. (.150)
- o Provide technical support on science and technology aspects of programs subject to review by the Defense Acquisition Board and science and technology pertaining to maintaining a strong industrial base. (.250)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in execution of special interest programs such as the University research programs including the University Research Initiative, the manufacturing science and technology program, and dual use and technology transition efforts. (2.250)

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit) **Date:** Feb 98

APPROPRIATION/BUDGET ACTIVITY
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Technology Analysis 0605798S

Cost in Millions	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
Project name/No. and Subtotal Cost	5.567	5.644	4.010	4.223	4.345	4.394	4.486	Continuing	Continuing
DoD Technology Analysis Ofc 0001									

FY 1999 Plans:

- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in developing strategies and plans to exploit and develop technology. (.281)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in conducting analyses, developing policies, making recommendations, and developing guidance for science and technology plans and programs. (1.164)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology.(.628)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in oversight of the technological aspects of the Independent Research and Development and Small Business Innovative Research Programs. (.100)
- o Provide engineering, scientific, analytical, and managerial support to the ODDR&E in execution of special interest programs such as the University research programs including the University Research Initiative, the manufacturing science and technology program, and dual use and technology transition efforts. (1.837)

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: Feb 98

APPROPRIATION/BUDGET ACTIVITY
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Technology Analysis 0605798S

Cost in Millions	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
Project name/No. and Subtotal Cost	5.567	5.644	4.010	4.223	4.345	4.394	4.486	Continuing	Continuing
DoD Technology Analysis Ofc 0001									

B. Program Change Summary

	FY 1997	FY 1998	FY 1999	Total Cost
Previous President's Budget	5.576	5.992	6.066	Continuing
Adjustments to Appropriated Value	-.009	0.348	2.056	Continuing
Current Budget Submit/President's Budget	5.567	5.644	4.010	Continuing

Change Summary Explanation: Change in the FY 1997 appropriation reflects -$9K withdrawal of funds rescinded as part of the FY 1997 DoD Supplemental. FY 98 adjustments reflect pro rata share of undistributed adjustment in the FY 98 appropriation Act. FY 99 adjustment transfers personnel cost to USD(A&T) O&M accounts.

C. Other Program Funding Summary N/A

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: Feb 98

APPROPRIATION/BUDGET ACTIVITY
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Technology Analysis 0605798S

Cost in Millions	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
Project name/No. and Subtotal Cost	5.567	5.644	4.010	4.223	4.345	4.394	4.486	Continuing	Continuing
DoD Technology Analysis Ofc 0001									

D. Schedule Profile:

	FY 97				FY 98				FY 99				FY 00			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Operations	.570	.680	.550	.550	.570	.680	.550	.550	.065	.175	.045	.045	.025	.130	.025	.025
S&T Support	.720	1.475	.922	.100	.720	1.552	.922	.100	.720	1.860	1.000	.100	.785	2.223	1.000	.010

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: Feb 1998

APPROPRIATION/BUDGET ACTIVITY
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Technology Analysis 0605798S

Cost in Millions

Project name/No. and Subtotal Cost	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
Technology Integration 0002	0.000	0.000	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing

A. Mission Description and Budget Justification

Technology Integration (TI) activities advance international science and technology (S&T) cooperation via the identification of specific projects of bilateral or multilateral interest. It provides management assistance for the restructuring of NATO's Research & Technology Organization (RTO) and an advisory role to "The Technical Cooperation Program" (TTCP) English speaking nations. This Defense Reform Initiative related effort will leverage Tri-Service S&T dollars through new and ongoing international partnerships. Technology Integration activities also provide funding support to Services for administrative, travel, conference support, technical evaluations and related
activities.

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: Feb 1998

APPROPRIATION/BUDGET ACTIVITY
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Technology Analysis 0605798S

Cost in Millions	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
Project name/No. and Subtotal Cost									
Technology Integration 0002	0.000	0.000	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing

FY 1997 Program:

Not applicable

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: Feb 1998

APPROPRIATION/BUDGET ACTIVITY
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Technology Analysis 0605798S

Cost in Millions	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
Project name/No. and Subtotal Cost									
Technology Integration 0002	0.000	0.000	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing

FY 1998 Plans:

Not applicable.

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: Feb 1998

APPROPRIATION/BUDGET ACTIVITY
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Technology Analysis 0605798S

Cost in Millions	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
Project name/No. and Subtotal Cost									
Technology Integration 0002	0.000	0.000	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing

FY 1999 Plans:

o Foster international bilateral and multilateral cooperative agreements in high value science & technology areas with allies, nonaligned nations and former Soviet Block nations. Then establish data exchange agreements, engineer and scientist exchange program visits, international technology assessments and new cooperative programs. ($.2M)

o Identify specific and mutually advantageous cooperative projects in DOD technologies to Services and potential international partners. Examples of such include but are not limited to; systems, medical and biomedical science, infectious disease research, burn and hemorrhage care, and international telemedicine technology. ($.4M)

o Seek opportunities for international cooperation in high priority S&T. One such example is the worldwide interest in humanitarian demining technologies and safe removal of unexploded ordinance (UXO). Conduct intradepartmental coordination to achieve goals as necessary. ($.3M)

o Identify Service specific Defense Technology Objective (DTO) financial shortfalls. Then seek international partners willing to share technology, human and financial resources needed to achieve mutual objectives. ($.1M)

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: Feb 1998

APPROPRIATION/BUDGET ACTIVITY
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Technology Analysis 0605798S

Cost in Millions Project name/No. and Subtotal Cost	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
Technology Integration 0002	0.000	0.000	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing

B. Program Change Summary

	FY 1997	FY 1998	FY 1999	Total Cost
Previous President's Budget	0.000	0.000	0.000	Continuing
Adjustments to Appropriated Value	0.000	0.000	1.000	Continuing
Current Budget Submit/President's Budget	0.000	0.000	1.000	Continuing

Change Summary Explanation: FY 99 adjustment restructures the Department's participation in Research and Technology Organizations. This transfers NATO science and technology support funding from the OSD managed PEs into this project.

C. Other Program Funding Summary N/A

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: Feb 1998

APPROPRIATION/BUDGET ACTIVITY
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Technology Analysis 0605798S

Cost in Millions	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
Project name/No. and Subtotal Cost									
Technology Integration 0002	0.000	0.000	1.000	1.000	1.000	1.000	1.000	Continuing	Continuing

D. Schedule Profile:

	FY 97				FY 98				FY 99				FY 00			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Operations	.000	.000	.000	.000	.000	.000	.000	.000	..020	.050	.050	.050	..020	.050	.050	.050
Support	.000	.000	.000	.000	.000	.000	.000	.000	.300	.350	.150	..030	.300	.350	.150	..030

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)								Date: FEBRUARY 1998	
APPROPRIATION/BUDGET ACTIVITY 0400/06			PROGRAM ELEMENT (PE) NAME & NUMBER Defense Support Activities 0605798S						
Cost in Millions	FY 97	FY 98	FY 99	FY 00	FY01	FY02	FY03	Cost to Complete	Total Cost
0005 DRAMA/WSSP	2,375	------	----	----	-----	------	----	0.0	2,375

A. Mission Description and Budget Item Justification

FY97 Data Review Analysis and Monitoring Aid (DRAMA)/WSSP

DRAMA is an enabling technology that allows continuous exchange of management data throughout the life cycle of weapon systems. This technology improves and automates existing inventory control and distribution processes. It improves managers access to scheduled maintenance activities and the resulting impact on item demand. The technology developed in DRAMA is being applied to the expansion ot the Weapon System Support Program (WSSP) per DoD IG report number 97-041 dated 10 December 1996. Benefits include reduction in 2nd and 3rd generation shipping delivery cost, time, and storage; reduction of inventory storage facilities and support personnel. DLA historically has operated in a reactive mode relying on historical demand without insight into service programmatic data and scheduled maintenance cycle. The technology injects expert system technology and utilizes trend analysis techniques to place DLA in a cost effective predictive posture. This capability allows DLA to anticipate requirements, analyze performance in the execution of those requirements and accomplish real time support process adjustments as necessary to provide as close to just-in-time materiel support to the user as practical The described system, coupled with the interactive materiel management databases, will have the capability to interact with mission and design changes as they occur and predict the effect of those changes on the material support requirements of the customer. Feedback information will be provided to both DLA and the customer automatically. The closed loop feed back will be facilitated over the common operating environment infrastructure. This program reflects a congressional add in FY 97.

B. Program Change Summary	FY 97	FY 98	FY99	Total Cost
Previous President's Budget	2.379			2.379
Adjustments to Appropriated Value	- .004			
Current Budget Submit/President's Budget	2.375			2.375

FY 97 funding reflects -$4k withdrawal of funds rescinded as part of the FY 1997 DoD Supplemental.

C. Other Program Funding Summary N/A

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)								Date: FeBRUARY 1998	
APPROPRIATION/BUDGET ACTIVITY 0400/06						PROGRAM ELEMENT (PE) NAME & NUMBER Defense Support Activities 0605798S			
Cost in Millions	FY97	FY98	FY 99	FY 00	FY01	FY02	FY 03	Cost to Complete	Total Cost
0005 DRAMA/WSSP	2.375		--------	-------	-------	-------	-------	0.0	2.375

D. Schedule Profile

Expansion of DRAMA technology into the Weapon Sytems Support Program will be accomplished in two phases.

	FY 97				FY98				FY99			
	1	2	3	4	1	2	3	4	1	2	3	4
Phase I - Migrate existing system into the Oracle data base	X	X										
Phase II - Interface with interactive materiel management data bases		X	X	X								

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)								Date: FEBUARY 1998	
APPROPRIATION/BUDGET ACTIVITY 0400/06			PROGRAM ELEMENT (PE) NAME & NUMBER Defenses Technical Analysis 0605798S						
Cost in Millions	FY 97	FY 98	FY 99	FY 00	FY01	FY02	FY03	Cost to Complete	Total Cost
0003 CMSC		2,898	----	----	-----	-----	----	0.0	2,898

A. Mission Description and Budget item Justification

FY98 Commodity Management System Consolidation

The Commodity Management System (CMS) and integration team is charged with transitioning Commodity Systems to support the DoD Logistics 2010 Vision. This plan includes reducing response time, operational costs, inventory and enhances customer satisfaction. To support this, the existing commodity management systems, in use by the Defense Logistics Agency (DLA), must be migrated to a common operating environment which utilizes shared data, business rules, and global data management.

Consolidation and integration of all the commodity management systems used by the DLA is a large-scale effort. In order to manage program risk, the migration strategy must be designed to include a series of manageable successes which combine incremental development, testing and fielding manageable subsets of the databases of legacy systems. This build a little, test a little approach assists DLA in early identification of risks of technology changes, staff turnovers, and of business process changes, and will provide management information to migrate those risks effectively and with a minimum of effort. It also improves the flexibility of the overall migration effort. Structurally, project flexibility will allow DLA to reprioritize portions of the migration effort to resolve critical issues such as:
This program reflects a congressional add in FY 98.

B. Program Change Summary	FY 97	FY 98	FY99	Total Cost
Previous President's Budget		3,000		3,000
Adjustments to Appropriated Value		-102		
Current Budget Submit/President's Budget		2,898		2,898
FY 98 funding reflects -$102k per Congressional				

C. Other Program Funding Summary N/A

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)								Date: FEBURARY 1998	
APPROPRIATION/BUDGET ACTIVITY 0400/06						PROGRAM ELEMENT (PE) NAME & NUMBER 0605798S Defense Technology Analysis			
Cost in Millions	FY97	FY98	FY 99	FY 00	FY01	FY02	FY 03	Cost to Complete	Total Cost
0003 CMSC		2,898	--------	-------	--------	-------	-------	0.0	2.898

D. Schedule Profile

Commodity Management System Consolidation

	FY 97				FY98				FY99			
	1	2	3	4	1	2	3	4	1	2	3	4
Phase I - Develop MM Architecture					X							
Phase II - Interface with interactive materiel management data bases						X						

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit) February 1998

APPROPRIATION ACTIVITY
0400/06 MISSION SUPPORT

R-1 ITEM NOMENCLATURE
DEFENSE TECHNICAL INFORMATION SERVICES
PE 0605801S

COST (In Millions)	FY 97	FY 98	FY 99*	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
0605801S Defense Technical Information Services	43.315	45.413							
001 Defense Technical Information Center	32.034	33.504							
002 Information Analysis Centers	11.281	11.909							

A. Mission Description and Budget Item Justification: The Defense Technical Information Services Program Element provides resources for the Defense Technical Information Center (DTIC) and the DoD Information Analysis Centers (IACs). DTIC's mission and function is to provide for the centralized operation of DoD Services for the acquisition, storage, retrieval, and dissemination of Scientific and Technical Information (STI), including data which is restricted, controlled and/or classified. DTIC also functions as the central activity within the DoD for exploring and applying advanced techniques and technology to DoD STI systems and for developing improvements in service and STI transfer effectiveness, and administratively manages the IAC program. DTIC's concept of operations is to function as the "front" door to DoD unclassified and unlimited information resources for customers internal and external to DoD; as the door to controlled information resources for internal DoD use; and as a repository and processor for STI. The IACs, each devoted to a particular technology area, are part of the program to share information resources in a coordinated manner and further leverage the technology base by maintaining a staff of subject experts to provide in-depth analysis and to create specialized technical information products. The maintenance of a centralized program is a cost effective and efficient means to provide access to and transfer information among DoD personnel, DoD contractors and potential contractors, and other federal agencies and their contractors. The Program Element is under BA 6, Mission Support, which provides for the support of operations required for use in general research and development and not allocable to specific missions.

* As part of the Defense Reform Initiative, management control of DTIC was transferred from the Director, Defense Research and Engineering to the Director, Defense Information Systems Agency.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit) February 1998

APPROPRIATION ACTIVITY
0400/06 MISSION SUPPORT

R-1 ITEM NOMENCLATURE
DEFENSE TECHNICAL INFORMATION SERVICES
PE 0605801S

COST (In Millions)	FY 97	FY 98	FY 99*	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
001 Defense Technical Information Center	32.034	33.504							

Mission Description and Budget Item Justification: DTIC collects or electronically connects to sources of information generated by the DoD or information relevant to its mission. DTIC's collection efforts reflect the immediate and long-term information needs of the DoD community. The primary focus is on acquiring current documentation and management summaries to support a DoD component's mission responsibility. DTIC acquires scientific, technical, engineering, management, studies and analysis, and other types of information, in any media or format, which meets the needs of the Defense community. That information is then disseminated electronically, on paper, or on other physical media, to others in DoD to help accomplish DoD-related business. DTIC's holdings include technical reports, management summaries at the work unit level, Independent Research and Development summaries, and special collections such as captured German and Japanese documents that date back to World War II. DTIC's role is to ensure that all significant or technological observations, findings, recommendations and results derived from DoD endeavors are accessible to authorized users. For the United States to maintain its readiness and competitiveness with the industrialized nations, such scientific and technical information must be readily available and easily transferable. DTIC is moving aggressively to fully exploit the benefits of electronically disseminating its internal collection as well as developing tools to access external databases, and to reach end users (scientists, engineers, R&D managers, etc.) in rapidly increasing numbers. Using the latest computer and communications technologies, we annually annually nearly 1.3 million documents and research and development management information summaries to our users, in addition to more than .75 million on-line interrogations of our databases, and have developed and host over 90 web sites, providing more than 96 million accesses per year. The military, universities, managers, scientists, engineers, and contractors look to DTIC for leadership in the advancement of information access and sharing. DTIC currently serves more than 4800 organizations located in the U.S. and overseas.

* Funding was realigned to Defense Information Systems Agency (PE 0605801K)

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	February 1998
APPROPRIATION ACTIVITY 0400/06 MISSION SUPPORT	R-1 ITEM NOMENCLATURE DEFENSE TECHNICAL INFORMATION SERVICES PE 0605801S

FY 1997 ACCOMPLISHMENTS:

- Ongoing Operations - Basic operation of DTIC including the output of products and services, personnel, maintenance of equipment, and payment for support services, i.e. personnel processing, building services and maintenance, legal support, etc., paid to other government agencies via Interservice Support Agreements (1 Qtr - 4 Qtr; $27.408 Million).
- Improved Access, Dissemination and Use of Information - Funded efforts to capture information, including full text STI, in the electronic form from contributors and efforts to improve methods to collect, index and store information at DTIC or through remote access. Modernization efforts included implementing electronic input and storage of classified as well as unclassified documents in the Electronic Document Management System. Included continued utilization of the Internet to disseminate information and development of tools like OmniPort which provide a user friendly interface to multiple information sources. Explored new methods of encryption and authentication to protect classified and unclassified but sensitive information (2 Qtr - 3 Qtr; $2.321 Million) .
- Business Process Reengineering - Managed the Business Process Reengineering (BPR) effort for the Director, Defense Research and Engineering (DDR&E). Effort consists of reengineering S&T processes to achieve greater mission effectiveness and standardizing business management data to promote interoperability, minimize duplication, and enhance information available to the decision maker at all levels. Some products of these efforts included: reengineering the data collection process/method used to publish the 1996 RDT&E In House Activities Report, the introduction of the Science and Technology INFOWEB which provides decision makers a single source with accurate and reliable information to effectively manage the S&T Program; and the development of collaboration tools used by the DDR&E staff and Reliance (a Joint Service/Agency group) to update selected Defense S&T Planning Documents (1 Qtr - 4 Qtr; $2.305 Million).

FY 1998 PLANS:

- Ongoing Operations - Basic operation of DTIC including the output of products and services, personnel, maintenance of equipment, and payment for support services, i.e. personnel processing, building services and maintenance, legal support, etc., paid to other government agencies via Interservice Support Agreements (1 Qtr - 4 Qtr; $29.019 Million).

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	February 1998
APPROPRIATION ACTIVITY 0400/06 MISSION SUPPORT	R-1 ITEM NOMENCLATURE DEFENSE TECHNICAL INFORMATION SERVICES PE 0605801S

FY 1998 PLANS CONT.:

• Improved Access, Dissemination and Use of Information - DTIC will begin development of a Defense Virtual Library that will identify key government and commercial information resources and present them in a customized, integrated manner to foster collegial effort in specific DoD communities. Develop, test, and integrate into the operational environment of the Electronic Document Management System an interface to facilitate the input and exchange of electronic documents between DTIC, its contributors, and its customers. Introduce multimedia information products that operate in multi-platform environments and are capable of real time video streaming (2 Qtr - 3 Qtr; $2.015 Million).

•Business Process Reengineering - Continue management of BPR effort for the Director, Defense Research and Engineering (DDR&E). Efforts consist of reengineering S&T processes to achieve greater mission effectiveness and standardizing business management data to promote interoperability, minimize duplication, and enhance information available to the decision maker at all levels (1 Qtr - 4 Qtr; $2.470 Million).

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	February 1998
APPROPRIATION ACTIVITY 0400/06 MISSION SUPPORT	R-1 ITEM NOMENCLATURE DEFENSE TECHNICAL INFORMATION SERVICES PE 0605801S

B. Program Change Summary

	Cost in Millions			Total
	FY 97	FY 98	FY 99	Cost
FY 98/99 President's Budget Submission	31.903	34.624	35.541	Cont.
Appropriated Value	33.272	34.624	35.541	
Adjustment to Appropriated Value				
a. Congressional Undistributed Reductions	-1.369	-1.120		
b. Internal Reprogramming with IACs	+.173			
c. Inflation Adjustment	-.042			
d. QDR Reduction			-.717	
e. Defense Reform Initiative transfer to DISA			-34.824	
FY 99 President's Budget Submission	32.034	33.504	0	Cont.

Change Summary Explanation:

Funding: Reductions stated above, transfer to DISA in FY 99 (PE 0605801K)

Schedule: N/A

Technical: N/A

C. Other Program Funding Summary: No related efforts.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit) February 1998

APPROPRIATION ACTIVITY
0400/06 MISSION SUPPORT

R-1 ITEM NOMENCLATURE
DEFENSE TECHNICAL INFORMATION SERVICES
PE 0605801S

D. Schedule Profile:

	FY 97				FY 98				FY 99			
	1	2	3	4	1	2	3	4	1	2	3	4
Electronic Document Management System (EDMS):												
Developed classified processing capability (Interim Capability)		X										
Implemented classified processing capability			X									
Developed software for electronic input						X						
Completed Interim Capability software development							X					
OmniPort												
Completed field trial of User Interface		X										
Completed integration of User Interface and Multiple Knowledge Base Options			X									
Defense Virtual Library												
Develop and implement text and photographic format					All Qtrs							
Video formet development					All Qtrs							
Develop long-term universal locator service for web-based information					All Qtrs							

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit) February 1998

APPROPRIATION ACTIVITY
0400/06 MISSION SUPPORT

R-1 ITEM NOMENCLATURE
DEFENSE TECHNICAL INFORMATION SERVICES
PE 0605801S

COST (Millions)	FY 97	FY 98	FY 99*	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
002 Information Analysis Centers	11.281	11.909							

A. Mission Description and Budget Item Justification: The IACs are contractor operated research organizations chartered by OSD to collect, analyze, synthesize and disseminate worldwide scientific and technical information in specialized fields to prevent re-inventing research and to promote standardization within these fields. The IACs are staffed with subject experts to provide compilation of information, synthesize and evaluate it for relevancy to specific inquiries, supply in-depth analysis services and create specialized technical information products. IACs respond to technical inquiries, prepare state-of-the-art reports, handbooks and databooks, perform technology assessments, and support exchange of information among scientists, engineers, and practitioners of disciplines within the scope of the IAC. The DoD IAC program continues to experience significant growth in work requirements. This growth can be attributed to DoD customers recognizing that IACs can be used to synthesize existing information and provide expert technical advice resulting in better use of diminishing RDT&E and procurement resources. There are 23 DoD IACs, 7 operated within the Army (using Army personnel to perform IAC functions), 2 by the Air Force, 1 by Defense Special Weapons Agency (DSWA) and 13 funded and managed by DTIC. This project funds the basic operations described above for the DTIC managed IACs as well as the IAC Program Management Office (PMO) located at Ft. Belvoir. The program office provides management and oversight of the 13 DTIC funded IACs. The PMO also promotes DoD IAC awareness, acts as liaison between government and contractors, writes and implements policy, establishes infrastructure and maintenance, and provides operational forces technical support. Acquisition functions performed by PMO include initiating and managing primary contracting officers' functions and contracting officers' technical representative functional oversight. DTIC and its IAC program are the central source for scientific and technical information and support for the Defense research community and war fighting commands.

* Funding was realigned to Defense Information Systems Agency (PE 0605801K)

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		February 1998
APPROPRIATION ACTIVITY	R-1 ITEM NOMENCLATURE	
0400/06 MISSION SUPPORT	DEFENSE TECHNICAL INFORMATION SERVICES PE 0605801S	

FY 1997 Accomplishments:

• Funds personnel and operational costs for the IAC Program Management Office. Raised IAC awareness in all three services by waging a vigorous campaign of education and information to encourage use of IAC expertise. To promote efficiency, the PMO consolidated the IACs from 15 to 13 and added two additional technologies - Advanced Coatings and Organic materials and Information Assurance. PMO expanded promotion efforts to include both the acquisitions and operations communities. This effort promoted communication among the communities thereby merging operational requirements with available technologies to shorten acquisition lead time and more closely relate research and development to the needs of the warfighter. Continued efforts to work toward a paperless office by expanding the electronic Office Filing System (OFS) to include receipt of electronically transmitted documents and integration with other office programs. Expanded Performance Results Evaluation & Management Information System (PREMIS), previously called "Technical Area Task Tracker & Reporting System" to accommodate compliance with GPRA at all IACs. Increased use of electronic communication through the Internet and established INTELINK connections at Secret and Top Secret Levels (1 Qtr - 4 Qtr; $1.248 Million).

• Provides basic operational support for the DTIC sponsored, contractor operated IACs (1 Qtr - 4 Qtr; $10.033 Million). Examples of accomplishments include:

- Enhanced and expanded the traditional roles of the IAC.
- Established knowledge based tools to allow end user to connect with relevant information more directly and easily.
- Analyzed and developed performance metrics and measures. Reviewed managerial accountability, flexibility, budgeting and preparation of performance measurement documents for the IAC program, in support of GPRA.
- Reprocured 5 IACs, including contract close-out and transfer of databases and equipment to new contractors.
- Supported DoDs newest and most critical technology threat by establishing the Information Assurance Technology IAC (IATAC).
- Met the growth in demand for S&T information support by performing an increased level of tasks and responding to increased level of inquiries.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	February 1998
APPROPRIATION ACTIVITY	R-1 ITEM NOMENCLATURE
0400/06 MISSION SUPPORT	DEFENSE TECHNICAL INFORMATION SERVICES PE 0605801S

FY 1998 PLANS:

● Funds personnel and operational costs for the IAC Program Management Office. Promote and expand IAC awareness, continue to host numerous Information Center Symposiums to bring all DoD and other government agency IACs together into a common forum, and promote cooperative teaming of IAC capabilities and broaden our information leveraging capabilities. Automate internal Office Filing System (OFS) to accept delivery of data from multiple external databases. Integrate OFS and the Performance Results Evaluation & Management Information System (PREMIS), providing the capability to track and generate work unit information and technical report documentation into a seamless process. Expand PREMIS to include secure acquisition system environment, facilitating the acquisition process, lessening cycle time, and lower reprocurement costs. Develop tools for application of information transfer at TOP SECRET level (compartmental) for INTELINK. Investigate new technology areas for possible incorporation into the IAC program. Meet the increased demand for S&T tasks and inquiries caused by the disassembly of organizational in-house S&T information functions. Identify government information collections abandoned by disestablished organizations that should be transferred and incorporated into the IAC program (1 Qtr - 4 Qtr; $1.581 Million).

● Provides basic operational, technical monitor, and security office support for DTIC sponsored, contractor operated IACs (1 Qtr - 4 Qtr; $10.328 Million). Examples of planned accomplishments include:

- Expand DMSTTIAC to incorporate the growing needs of the Modeling & Simulation communities and support to acquisition and training communities including CINCs.
- Pursue the development of the ability to monitor foreign capabilities through links established with DoD operational and intelligence communities.
- Continued enhancements to the IAC hub and home pages including automated feedback forms and automated responses to requests for information.
- Re-compete 3 DoD IACs. Realign and/or close selected IACs in order to continue support of the most significant current Defense Technology Objectives within current budget restrictions.
- Investigate expansion of IACs to cover space technologies.
- Investigate moving PREMIS to a web-based management system.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	February 1998
APPROPRIATION ACTIVITY 0400/06 MISSION SUPPORT	R-1 ITEM NOMENCLATURE DEFENSE TECHNICAL INFORMATION SERVICES PE 0605801S

B. Program Change Summary

	Cost in Millions			Total
	FY 97	FY 98	FY 99	Cost
FY 98/99 President's Budget Submission	11.479	12.306	12.630	Cont.
Appropriated Value	11.966	12.306	12.630	
Adjustment to Appropriated Value				
a. Congressional Undistributed Reductions	-.487	-.397		
b. Internal Reprogramming	-.173			
c. Inflation Adjustment	-.025			
d. QDR Reduction			-.254	
e. Defense Reform Initiative transfer to DISA			-12.376	
FY 99 Budget Submission	11.281	11.909	0	

Change Summary Explanation:

Funding: Reductions stated above, funding transferred to DISA in FY 99 (PE 0605801K)
Schedule: N/A
Technical: N/A

C. Other Program Funding Summary: Not applicable.

D. Schedule Profile: Not Applicable.

RESEARCH, DEVELOPMENT, TEST & EVALUATION
DEFENSEWIDE

DEFENSE TECHNOLOGY ANALYSIS
CIVILIAN PERSONNEL COSTS
FY 1997 ACTUAL
(TOA in THOUSANDS)

DATE: February 1998

	Beginning Strength	End Strength Total	End Strength FTP	FTE/ Workyears Total	FTE/ Workyears FTP	Basic Compensation	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Total Compensation OC 11	Benefits OC 12	Compensation Benefits
1. Direct Hire Civilian													
a. U.S. Employees:													
(1) Classified and Administrative													
(a) Senior Executive Schedule										0	0		0
(b) General Schedules	22	23	23	23	23	1738	0	0	55	55	1793	270	2063
(c) Special Schedules										0	0		0
Subtotal	22	22	23	23	23	1738	0	0	55	55	1793	270	2063
(Rate)						75565				0.03165	77957	0.15535	89696
(2) Wage Board										0	0		0
(Rate)						0				0.00000	0	0.00000	0
b. Total Direct Hire	22	22	23	23	23	1738	0	0	55	55	1793	270	2063
(Rate)						75565				0.03165	77957	0.15535	89696
2. Benefits to Former Employees (OC-13)													
a. U.S. Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0
3. TOTAL CIVILIAN PERSONNEL	22	22	23	23	23	1738	0	0	55	55	1793	270	2063
(Rate)						75565				0.03165	77957	0.15535	89696
4. Reimbursable Data													
a. U.S. Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0
5. DIRECT FUNDED CIVILIAN PERSONNEL	22	22	23	23	23	1738	0	0	55	55	1793	270	2063
(Rate)						75565				0.03165	77957	0.15535	91797

Exhibit OP-8

Note: Funding transferred to OUSD in FY 98.

RESEARCH, DEVELOPMENT, TEST AND EVALUATION
PE 0605801S

DEFENSE TECHNICAL INFORMATION SERVICES
Civilian Personnel Costs
FY 1999 President's Budget Submission
FY 1997 Actual
($ in Thousands)

DATE: February 1998

	Begin Strength	End Strength Total	End Strength FTP	Full Time Equivalent Workyears Total	Full Time Equivalent Workyears FTP	Basic Compensation	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Total Compensation OC 11	Benefits OC 12	Total Compensation plus Benefits
1. Direct Hire Civilian													
a. U. S. Employees:													
(1) Classified and Administrative													
(a) Senior Executive Schedule	1	1	1	1	1	119	0	0	6	6	125	14	139
(b) General Schedule	369	375	368	366	362	16736	97	0	287	384	17120	3095	20215
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	370	376	369	367	363	16855	97	0	293	390	17245	3109	20354
(Rate)						(45926)				(0.02)	(46989)	(0.18)	(55460)
(2) Wage System	2	2	2	2	2	54	5	0	0	5	59	14	73
(Rate)						(27000)				(0.09)	(29500)	(0.26)	(36500)
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)													
Subtotal United States	372	378	371	369	365	16909	102	0	293	395	17304	3123	20427
(Rate)						(45824)				(0.02)	(46894)	(0.18)	(55358)
b. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)													
c. Total Direct Hire	372	378	371	369	365	16909	102	0	293	395	17304	3123	20427
(Rate)						(45824)				(0.02)	(46894)	(0.18)	(55358)
2. Indirect Hire Foreign													
Foreign Nationals (FNIH)	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)													
3. Foreign National Separation													
Liability Accrual													
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Benefits for Former Employees (OC-13)													
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL	372	378	371	369	365	16909	102	0	293	395	17304	3123	20427
(Rate)						(45824)				(0.02)	(46894)	(0.18)	(55358)
6. Reimbursable Data													
a. U.S. Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign National Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0
d. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
e. TOTAL REIMBURSABLE FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	0
7. DIRECT FUNDED CIVILIAN PERSONNNEL	372	378	371	369	365	16909	102	0	293	395	17304	3123	20427
(Rate)						(45824)				(0.02)	(46894)	(0.18)	(55358)

RESEARCH, DEVELOPMENT, TEST AND EVALUATION
PE 0605801S

DEFENSE TECHNICAL INFORMATION SERVICES
Civilian Personnel Costs
FY 1999 President's Budget Submission
FY 1998 Estimate
($ in Thousands)

DATE: February 1998

	Begin Strength	End * Strength Total	End * Strength FTP	Full Time Equivalent Workyears Total	Full Time Equivalent Workyears FTP	Basic Compen-sation	Over-time Pay	Holiday Pay	Other OC 11	Total Variables	Total Compen-sation OC 11	Benefits OC 12	Total Compensa-tion plus Benefits
1. Direct Hire Civilian													
a. U. S. Employees:													
(1) Classified and Administrative													
(a) Senior Executive Schedule	1	1	1	1	1	122	0	0	6	6	128	14	142
(b) General Schedule	375	408	405	404	401	19229	96	0	337	433	19662	3494	23156
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	376	409	406	405	402	19351	96	0	343	439	19790	3508	23298
(Rate)						(47780)				(0.02)	(48864)	(0.18)	(57526)
(2) Wage System	2	2	2	2	2	55	6	0	0	6	61	14	75
(Rate)						(27500)				(0.11)	(30500)	(0.25)	(37500)
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)													
Subtotal United States	378	411	408	407	404	19406	102	0	343	445	19851	3522	23373
(Rate)						(47681)				(0.02)	(48774)	(0.18)	(57428)
b. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)													
c. Total Direct Hire	378	411	408	407	404	19406	102	0	343	445	19851	3522	23373
(Rate)						(47681)				(0.02)	(48774)	(0.18)	(57428)
2. Indirect Hire Foreign													
Foreign Nationals (FNIH)	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)													
3. Foreign National Separation													
Liability Accrual													
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Benefits for Former Employees (OC-13)													
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL	378	411	408	407	404	19406	102	0	343	445	19851	3522	23373
(Rate)						(47681)				(0.02)	(48774)	(0.18)	(57428)
6. Reimbursable Data													
a. U.S. Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign National Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0
d. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0	0
e. TOTAL REIMBURSABLE FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	0
7. DIRECT FUNDED CIVILIAN PERSONNNEL	378	411	408	407	404	19406	102	0	343	445	19851	3522	23373
(Rate)						(47681)				(0.02)	(48774)	(0.18)	(57428)

* Funding realigned to DISA PE 0605801K in FY 99

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